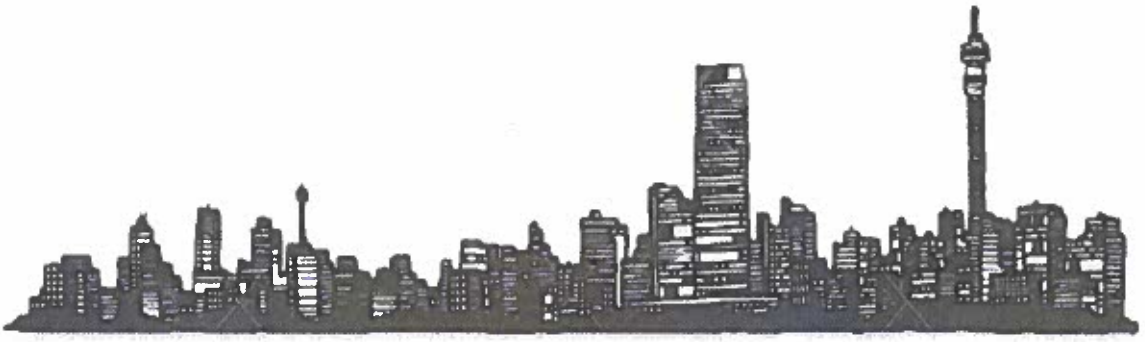
CITY OF JOHANNEBURG
2019/20 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN (SDBIP)



ADVANCING DIPHETOGO

Approved by

Executive Mayor Herman Mashaba

21/06/2019

Date

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ABBREVIATIONS

BRT	Bus Rapid Transport
CAPEX	Capital Budget
CBP	Community Based Forum
CPF	Community Policing Forum
CIPA	Capital Investment Framework
COJ	City of Joburg
CoGTA	Cooperative Governance and Traditional Affairs
CRUM	Citizen Relation and Urban Management
DED	Department of Economic Development
DP	Development Planning
DTI	Department of Trade and Industrial
EG	Economic Growth
EG	Example
EISD	Environment, Infrastructure Services Department
EPWP	Expanded Public Work Services
ESKOM	Electrical Supply Commission
GCSS	Group Corporate Shared Services
GDS	Growth Development Strategy
GHG	Green House Gas
GIS	Geographical Information System
GSPCR	Group Strategy, Policy Coordination and Relation
GVA	Gross Value Added
HH	Households
ICT	Information and Communication System
IDP	Integrated Development Plan
KPI	Key Performance Indicator
JBN	Johannesburg Broadband Network
JDA	Joburg Development Agency
JM	Joburg Market
JMPD	Johannesburg Metro Police Department
JOSHCO	Joburg Social Housing Company
JPC	Joburg Property Company
JRA	Joburg Road Agency

JTC	Joburg Theatre Company
GGDA	Gauteng Growth Development Agency
LIS	Legislative Information Systems
ME	Municipal Entities
M&E	Monitoring and Evaluation
MFMA	Municipal Financial Management Act
MSA	Municipal System Act
N/A	Not applicable
NMT	Non- Motorised Transport
NT	National Treasury
OPEX	Operational Budget
PMS	Performance Management System
UJ	University of Johannesburg
SAP	South African Police
SDBIP	Services Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SHSUP	Sustainable Human Settlement Urbanisation Plan
SMME	Small Medium Micro Enterprise
TBC	To be confirmed
TISA	Trade and Investment South Africa
QT	Quarterly Target
UISP	Upgrading of Informal Settlements

1. INTRODUCTION

The Service Delivery Budget and Implementation Plan (SDBIP) is the management tool that is designed to set out the plans and track organizational performance. It is a resourceful tool that assists the municipality to measure its performance against the predetermined objectives and to monitor financial management.

2. LEGISLATIVE FRAMEWORK

Circular 13 of the MFMA indicates that the SDBIP provides integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance.

The Circular 13 states that the goals and objectives set by the municipality must entail quantifiable outcomes which can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

3. LINKAGE BETWEEN THE IDP AND THE BUDGET

The municipality's Integrated Development Plan (IDP) adopted by council is the principal strategic planning document which guides and informs all planning and implementation in the municipality. The IDP serves as the municipality's programme of action and the Service Delivery Budget Implementation Plan (SDBIP) monitors and evaluates the implementation of the plan to meet the needs of the City's residents.

This approach can be schematically represented as follows:



Figure 1 – Strategic Alignment

4. STRATEGIC PRIORITIES FOR 2019/20

4.1 Priority One: Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021

Johannesburg's prosperity is crucial to the regional and national economy of South Africa, however, the economy of the City is marred with high levels of unemployment with over 30% of the population; approximately 920 000 people without work in Johannesburg.

The strategy to promote economic development is built on five targets: retaining and consolidating existing viable businesses and centres of excellence; attracting new businesses and investment, including those in the manufacturing sector; supporting the development and growth of SMMEs; achieving better spatial distribution of economic activity and job opportunities in the city; and delivering greater inclusiveness in the economy, particularly for previously disadvantaged residents and the youth.

In achieving this imperative, the City will play its part in countering 'jobless growth', through the creation of an enabling environment that supports job creation. In addition, the City will ensure optimally managed job opportunities within its own institutional framework – with an awareness of additional long-term spin-off prospects of these opportunities, into the wider city environment. By 2021, the City aims to have achieved 5% economic growth.

4.2 Priority Two: Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress

Many of Johannesburg's residents live with no income and rely on social grants, welfare organisations or family and friends to survive. There are a number of social problems facing the city; e.g the poverty rates currently stands at 45.22%, there is high inequalities gap between affluent and poorer communities and there is unequal access to services. In addition, Johannesburg is one of the most unequal cities in the world. Inequality slows economic growth and makes a given rate of economic growth less effective in reducing poverty.

The City's budget is mainly focused on redress, development and the upliftment of poor communities. Pro-poor development means ensuring that the City's resources and funds are focused on addressing spatial and all forms of income inequality – ensuring inclusive and diverse communities. Spatial and income inequality continues to define the city's landscape with poor communities suffering from inadequate service delivery in comparison with their more affluent counterparts.

4.3 Priority Three: Create a culture of enhanced service delivery with pride

Residents of Johannesburg have, for many years, faced frustrating challenges relating to the quality of services they receive. Improving this requires developing a culture of enhanced service-delivery and instilling a sense of pride in the City's employees, especially with regards to the manner in which they interact with the public on a daily basis. The skills audit and institutional review have identified gaps that the City needs to work towards in order to increase service delivery.

A prerequisite is ensuring that all 34 130 employees of the City uphold the motto of 'service with pride'. When our residents engage with our civil servants they must feel that they have been dealt with in a professional and caring manner. A professional, committed and responsive civil service will help to attract investment, which will in turn stimulate economic growth and job creation. In

addition, the City has launched over 173 service standards to drive quality delivery within set turnaround times. This allows residents to hold the City accountable for its performance.

4.4 Priority Four: Create a sense of security through improved public safety

The citizens of Johannesburg suffer from high levels of insecurity, with historical geographical, social and economic conditions, together with daily stresses and poor economic opportunities, impacting significantly the quality of life experienced – and often manifesting in high levels of crime and violence. The City of Johannesburg's role in crime prevention is limited, but the City interprets its mandate to include investment in public safety through community development, urban design and management, the protection of vulnerable groups, infrastructure upgrades, improvements to by-law compliance and enforcement, and responding to emergency and disaster situations.

A critical need for more visible policing in the city has been identified by the administration. By deploying additional JMPD personnel on the ground to fight crime, the City seeks to improve public safety and develop a greater sense of security for its residents. The City of Johannesburg aims to significantly reduce the crime rate, so that everyone in the City will have equal access to quality police services and safety support, irrespective of where they live.

4.5 Priority Five: Create an honest and transparent City that fights corruption

Good institutions and policies, which stand on a firm set of values and ethics, make for successful delivery by local government. Although the City has made significant progress in terms of performance and service orientation, reporting practices, oversight and accountability, more can be done to further enhance organisational efficiencies and eliminate fraud and corruption for improved delivery.

The City has declared corruption as Public Enemy #1. The City's newly appointed corruption-fighting team is engaging in active investigations to identify areas of mismanagement and maladministration with the objective of creating an honest and transparent City that serves the poor and fights corruption.

4.6 Priority Six: Create a City that responds to the needs of citizens, customers, stakeholders and businesses

Local government cannot function without an informed view of the realities and needs of all the stakeholders it serves – and it cannot be effective in delivering true value without their participation, and the active use of partnerships. The process of listening to the voices of stakeholders from all parts of society – be they citizens, customers, members of business and community organisations, delivery agents within other spheres of government, colleagues in local government, academics, researchers or fellow employees, helps build a socially inclusive environment, and services that matter.

The City will ensure customers and citizens feel acknowledged, through the operationalisation of a refined, shared and comprehensive customer care charter that puts people first. Customers will see clear evidence of the care the City takes in responding to queries and delivering quality services. They will experience responsiveness and a proactive stance from all who work within the City, regardless of the mechanism or platform through which the City is engaged. All customers will feel equally valued – acknowledged as members, contributors and players in the city of Johannesburg – valuable participants of the city, regardless of their origin, background, class, gender, or race.

The City will build efficiency and productivity with the demonstration of 'appropriate leadership and delivery by example' expected of all who those work within and deliver for the City, regardless of level or institutional base. Responsiveness to the needs of the public is a measure of the City's culture of working with its citizens, customers, stakeholders and businesses. To attract investment, specific measures have been identified to boost the City's reputation. The needs of stakeholders are also being prioritised to create a more resilient, responsive city.

4.7 Priority Seven: Enhance our financial sustainability

Managing the City's financial performance is of crucial importance. The City's ability to generate and collect revenue, and enforce a level of financial accountability, is key to its long-term financial stability and to attracting financing and investment in the future. The City will work to improve investor confidence and mobilise financial resources from public and private partnerships, in order to continue to support service delivery and improve the quality of life.

Residents and businesses will contribute to the financial viability and sustainability of Johannesburg by paying for the services that they receive and by contributing to Johannesburg's tax base. Aggressive revenue collections as well realistic capital budget allocations will ensure the City remains financially stable. The City's ability to manage its financial requirements impacts on its borrowing ability and, in turn, the extent to which it can deliver services to its poorest residents.

4.8 Priority Eight: Encourage innovation and efficiency through the Smart City programme

The City is on its way to becoming a Smart City, with programmes in place to link its capabilities and create a better-performing government. The City has already begun to forge partnerships with knowledge partners, technology companies, research institutes and universities that are at the forefront of research and development. Improving service delivery will take place through real-time monitoring and information management, and optimal management of resources – including those who work within the City structures.

A Smart City is one that is conducive to the development of innovative small businesses, and the creation of access to market opportunities. Linked to that, the City will build the information technology required to ensure that data are gathered and information is used and shared effectively. Service delivery problems will be tracked immediately. Improved coordination and monitoring of many Smart City projects in the City are a priority.

4.9 Priority Nine: Preserve our resources for future generations

The preservation of the City's natural resources is essential to preserving the quality of life for future generations. If Johannesburg is able to preserve its resources for future generations, it will foster economic growth, promote social and human development, make sure that there is good governance and do no harm to the environment. Johannesburg will be able to provide a clean, healthy, safe environment to our children's generation and for generations after that.

The City plays an important role in ensuring the preservation of good quality water and clean air, the management of land, and ensuring by-law enforcement regarding the exploitation of natural resources. To this end, a number of waste minimisation initiatives are proposed such the rollout of separation at source throughout the city and the development of waste management infrastructure supportive of waste minimisation and recycling.

5. BUDGET IMPLEMENTATION PLAN FOR 2019/20

The Budget Implementation component of the SDBIP, circular 13 requires a breakdown by monthly projections of revenue for each source and monthly projections of capital expenditure and operational expenditure and revenue for each vote.

5.1. Monthly projections of revenue for each source

The anticipated revenue for the 2019/20 financial year amounts to R57.5 billion (excluding capital grants received and internal transfers).

The graph below reflects the split of revenue by source

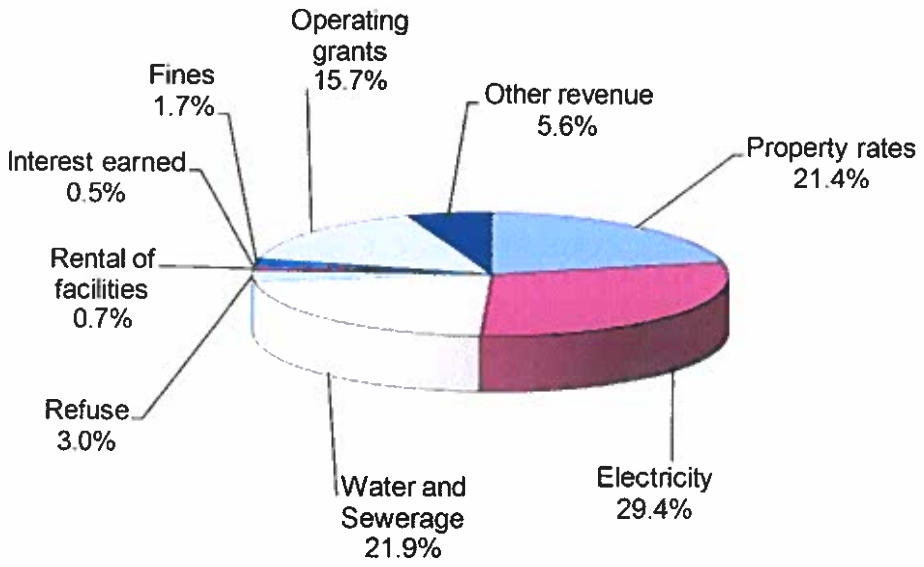


Figure 2: Split of Revenue by Source

Graph 1 below shows the revenue projected per month. The City anticipates receiving approximately between R4.7 billion to R7 billion revenue per month.

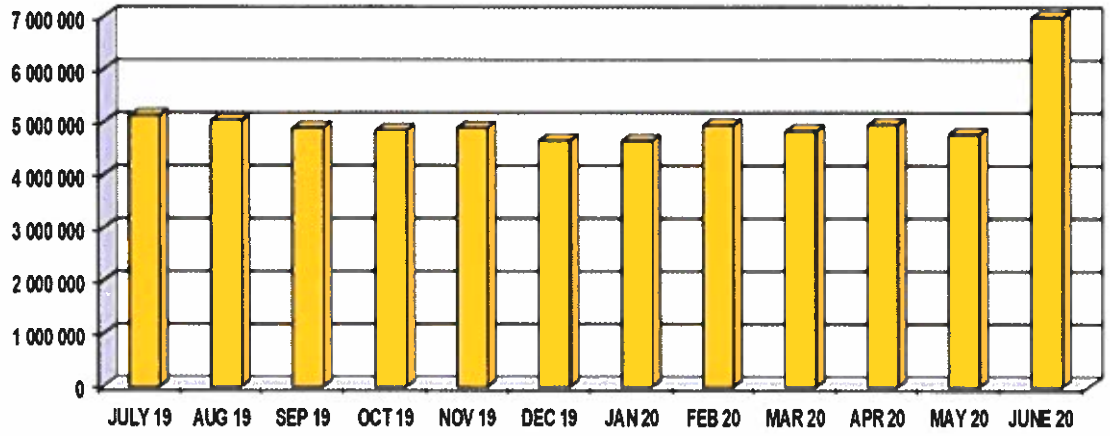


Figure 3: Revenue Projection per month

Table below provides a summary of monthly projections per each revenue source.

Description	Budget Year 2019/20												Medium Term Revenue and Expenditure		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source															
Property rates	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	1 024 379	12 292 550	12 956 348	13 630 078
Service charges - electricity revenue	1 722 321	1 662 756	1 486 526	1 350 707	1 386 970	1 247 207	1 196 708	1 327 516	1 207 919	1 349 519	1 313 119	1 637 627	16 888 897	18 315 702	19 200 805
Service charges - water revenue	657 392	657 392	657 392	657 392	657 392	657 392	657 392	657 392	657 392	657 392	657 392	657 389	7 888 696	8 630 211	9 424 163
Service charges - sanitation revenue	391 036	391 036	391 036	391 036	391 036	391 036	391 036	391 036	391 036	391 036	391 036	391 035	4 692 431	5 133 520	5 805 804
Service charges - refuse revenue	144 898	144 901	144 901	145 161	144 901	139 488	139 818	144 901	144 901	145 161	144 901	145 956	1 729 688	1 824 501	1 921 102
Rental of facilities and equipment	25 408	25 111	25 063	25 391	26 180	25 847	24 961	25 355	25 392	25 427	25 256	125 660	405 054	427 679	450 248
Interest earned - external investments	25 542	25 800	25 593	25 580	25 550	25 530	25 500	25 450	25 400	25 350	25 200	25 205	305 700	322 200	338 954
Interest earned - outstanding debtors	30 799	30 835	30 867	30 897	30 925	30 953	30 981	31 008	31 037	31 064	31 092	31 128	371 591	382 067	397 419
Dividends received	-	0	0	0	0	0	0	0	0	0	0	(0)	-	-	-
Fines, penalties and forfeits	83 710	39 544	39 543	39 544	39 543	39 543	39 543	39 543	39 543	39 543	39 543	525 383	1 004 523	1 058 767	1 113 823
Licences and permits	659	663	737	616	628	628	628	628	628	628	628	435	7 503	7 925	8 337
Agency services	57 602	57 602	61 602	60 602	59 602	63 800	58 402	63 102	69 602	61 602	63 800	88 291	765 608	809 413	851 503
Transfers and subsidies	703 595	704 533	708 694	757 610	765 261	710 416	764 723	716 214	715 494	699 914	688 694	1 102 358	9 037 510	9 995 685	11 034 549
Other revenue	147 572	148 463	148 567	147 640	150 135	150 477	150 582	150 694	149 801	150 025	149 249	396 247	2 039 451	2 382 304	2 617 796
Gains on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	56 215	56 215	33 000	34 716
Total Revenue (excluding capital transfers and contributions)	**5 014 913**	**4 913 015**	**4 744 909**	**4 856 556**	**4 702 502**	**4 506 697**	**4 504 453**	**4 597 219**	**4 482 524**	**4 601 041**	**4 554 289**	**6 207 308**	**57 485 417**	**62 279 522**	**66 629 297**
Expenditure By Type															
Employee related costs	1 190 071	1 191 647	1 215 154	1 199 296	1 800 018	1 236 912	1 207 865	1 209 365	1 207 865	1 206 365	1 207 865	1 212 965	15 085 407	16 348 806	17 446 959
Remuneration of councillors	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	15 117	181 408	193 562	205 946
Debt impairment	323 158	310 590	304 422	299 668	300 938	296 046	294 278	298 857	294 671	299 627	298 353	816 104	4 136 711	4 223 352	3 776 767
Depreciation & asset impairment	356 748	356 748	356 747	356 745	357 188	357 197	357 188	357 188	357 188	357 697	357 697	361 603	4 289 935	4 529 708	4 976 715
Finance charges	233 950	233 950	233 950	233 950	233 950	233 950	233 950	233 950	233 950	233 950	233 950	233 950	2 807 395	2 956 211	3 108 101
Bulk purchases	2 215 368	2 139 625	1 552 821	1 328 638	1 329 457	1 195 167	1 146 436	1 331 052	1 262 821	1 390 599	1 333 327	2 167 881	18 393 191	19 725 370	20 701 233
Other materials	154 860	155 713	166 809	177 882	180 326	170 052	168 974	178 102	177 411	179 859	182 296	352 475	2 244 757	2 494 631	2 670 132
Contracted services	299 929	305 100	324 712	333 975	317 875	303 471	315 660	317 339	301 571	299 308	104 373	730 224	3 953 537	4 459 131	4 701 836
Transfers and subsidies	30 436	38 085	36 827	36 355	33 201	38 870	35 601	35 597	43 260	38 683	41 841	38 789	447 548	626 148	658 428
Other expenditure	376 469	401 529	405 538	425 630	429 775	419 804	429 134	430 200	448 626	440 289	434 200	558 595	5 199 788	5 798 305	6 099 206
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**5 196 108**	**5 148 104**	**4 612 096**	**4 497 256**	**4 997 844**	**4 266 585**	**4 204 203**	**4 406 766**	**4 342 479**	**4 461 494**	**4 209 020**	**6 487 722**	**56 739 678**	**61 355 224**	**64 345 322**
Surplus/(Deficit)	**(181 195)**	**(235 089)**	**132 804**	**249 300**	**(295 342)**	**240 111**	**300 250**	**190 453**	**140 045**	**139 546**	**345 270**	**(280 413)**	**745 739**	**924 297**	**2 283 975**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	109 076	114 259	124 985	152 847	153 870	132 111	127 355	292 020	293 216	316 139	183 790	745 813	2 745 480	2 550 594	2 710 698
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	4 766	12 800	31 133	43 696	43 825	23 099	23 099	64 297	64 297	43 698	44 078	43 696	442 488	454 217	464 928
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	**(67 353)**	**(108 030)**	**288 921**	**445 844**	**(97 647)**	**395 321**	**450 704**	**546 770**	**497 558**	**499 384**	**573 138**	**509 096**	**3 933 707**	**3 929 108**	**5 459 601**
Taxation	2 853	2 233	2 233	2 233	2 233	2 233	2 983	2 233	2 233	2 233	2 233	9 798	35 731	145 636	177 714
Surplus/(Deficit)	**(70 206)**	**(110 263)**	**286 688**	**443 611**	**(99 880)**	**393 088**	**447 721**	**544 537**	**495 325**	**497 151**	**570 905**	**499 300**	**3 897 976**	**3 783 472**	**5 281 887**

Table 1: Monthly projections per each revenue source

5.2. Monthly projection of operating expenditure and revenue per vote

The consolidated operating expenditure for the 2019/20 financial year amounts to R56.7 billion (excluding internal transfers and taxation)

The graph below demonstrates the month-by-month revenue and expenditure projections for the 2019/20 financial years. The City is projecting surpluses for the months of September to October and December to June. In the other months expenditure is slightly more than revenue. Overall the revenue is more than expenditure by approximately R3.4 billion.

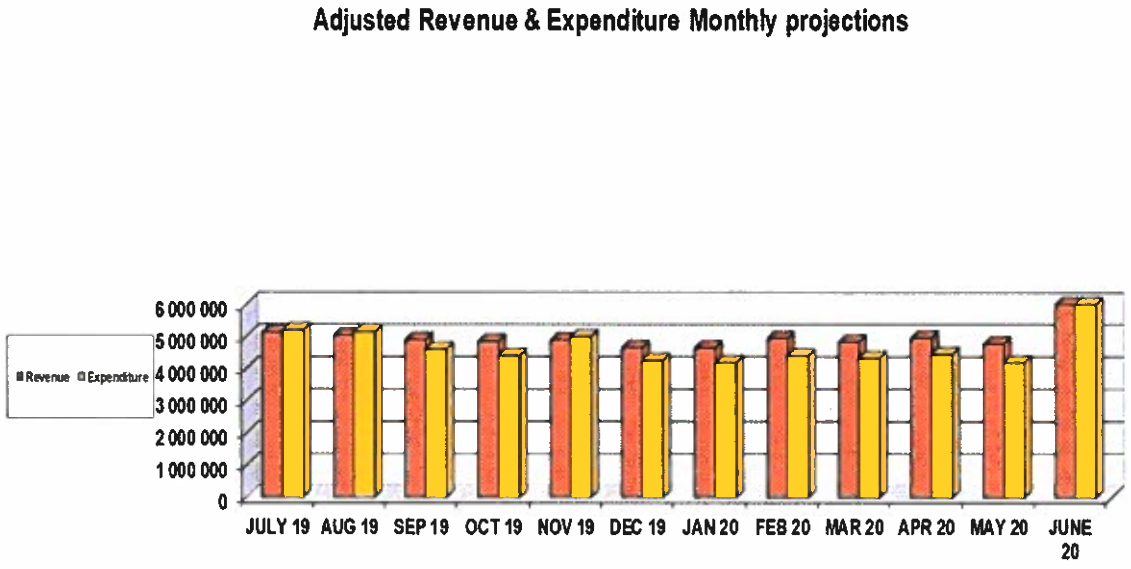


Figure 4: Adjusted Revenue and Expenditure monthly projections

Table below provides a summary of monthly operating expenditure and revenue projections for the City per vote.

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue by Vote																
Vote 1 - Economic Development		–	–	–	–	–	–	–	–	–	–	–	23 955	23 955	–	–
Vote 2 - Environment, Infrastructure and Services		6 279	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 297	6 104	75 350	75 694	79 630
Vote 3 - Transport		115 776	118 900	121 499	122 309	127 720	121 522	123 603	116 878	118 154	118 845	104 300	84 772	1 394 278	1 537 850	1 645 267
Vote 4 - Community Development		3 711	3 712	3 711	3 712	3 711	3 711	3 711	3 711	3 711	3 711	6 848	9 759	53 719	64 785	57 860
Vote 5 - Health		155	141	215	51 010	56 663	1 606	55 190	1 606	1 606	1 606	1 606	21 376	192 780	177 265	181 855
Vote 6 - Social Development		58	45	55	62	71	66	39	51	58	65	52	33	655	691	727
Vote 7 - Group Forensic Investigation Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Office of the Ombudsman		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 9 - City Manager		13	13	13	13	13	13	13	13	13	13	13	13	158	167	176
Vote 10 - Speaker: Legislative Arm of Council		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Group Informationand Communication Technology		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Group Finance		1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	1 725 531	2 117 433	21 098 271	22 625 003	24 320 992
Vote 13 - Group Corporate and Shared Services		–	–	3 500	–	–	–	–	3 700	–	–	–	–	7 200	7 778	8 000
Vote 14 - Housing		27 557	27 557	27 557	27 557	27 557	27 557	27 557	180 446	180 446	180 446	27 557	513 516	1 275 310	1 264 218	1 133 582
Vote 15 - Development Planning		6 906	6 906	6 906	11 906	11 906	6 906	11 906	11 906	13 906	14 126	33 906	91 673	228 855	265 080	254 026
Vote 16 - Public Safety		121 570	77 403	77 403	77 403	77 403	77 403	77 403	77 403	77 403	77 403	77 403	563 240	1 458 841	1 479 486	1 556 422
Vote 17 - Municipal Entities Accounts		41 361	41 361	41 361	41 361	41 361	41 361	41 361	41 361	41 361	41 361	41 361	321 792	776 761	837 516	1 391 573
Vote 18 - City Power		1 747 624	1 700 025	1 551 049	1 433 918	1 470 397	1 299 887	1 249 416	1 441 425	1 321 857	1 432 897	1 397 089	1 721 074	17 766 658	19 314 350	20 223 792
Vote 19 - Johannesburg Water		1 077 325	1 077 325	1 077 325	1 093 846	1 093 846	1 093 846	1 082 832	1 082 832	1 082 832	1 099 352	1 099 352	1 099 343	13 060 058	14 192 223	15 327 817
Vote 20 - Pikitup		161 414	161 421	161 421	161 681	161 421	156 008	156 138	161 421	161 421	161 681	161 421	163 961	1 929 409	2 035 007	2 142 554
Vote 21 - Johannesburg Roads Agency		15 801	15 801	15 801	15 801	15 801	15 801	15 801	15 801	15 801	15 801	15 801	15 801	189 610	199 849	210 241
Vote 22 - Metrobus		–	–	–	–	–	–	–	–	–	–	–	129 733	129 733	136 738	143 848
Vote 23 - Johannesburg City Parks and Zoo		4 942	4 839	4 798	4 891	4 938	4 987	5 017	5 017	5 017	5 033	5 033	13 393	67 905	71 597	75 650
Vote 24 - Johannesburg Development Agency		–	–	4 000	3 000	2 000	6 198	800	5 500	12 000	4 101	6 299	31 896	75 594	79 677	83 821
Vote 25 - Johannesburg Property Company		6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	6 919	83 029	87 512	92 063
Vote 26 - Metropolitan Trading Company		4 135	4 135	4 135	4 135	4 135	4 135	4 135	4 135	4 135	4 135	4 135	4 130	49 615	52 294	55 013
Vote 27 - Joburg Market		39 530	39 530	39 530	39 530	39 530	39 530	39 530	39 530	39 530	39 530	39 530	39 526	474 350	502 475	528 604
Vote 28 - Johannesburg Social Housing Company		14 635	14 635	14 635	14 635	14 635	14 635	14 635	14 635	14 635	14 635	14 635	14 635	175 616	186 132	195 735
Vote 29 - Joburg City Theatres		7 515	7 579	7 358	7 585	8 344	7 989	7 075	7 419	7 406	7 391	7 070	2 943	85 874	90 946	95 675
Total Revenue by Vote		5 128 755	5 040 073	4 901 018	4 853 100	4 900 197	4 661 906	4 654 908	4 953 535	4 840 037	4 960 878	4 782 157	6 996 820	60 673 385	65 284 333	69 804 923
Expenditure by Vote to be appropriated																
Vote 1 - Economic Development		13 923	14 064	14 064	14 064	15 713	14 064	14 064	14 064	14 064	14 064	14 064	12 523	168 730	176 278	186 590
Vote 2 - Environment, Infrastructure and Services		13 102	13 406	13 406	13 406	18 239	13 406	13 406	13 406	13 406	13 406	13 406	10 068	162 061	170 028	194 092
Vote 3 - Transport		152 689	154 163	155 843	157 301	170 433	158 982	161 623	162 581	166 184	169 379	170 465	161 988	1 943 430	2 543 939	2 687 683
Vote 4 - Community Development		73 962	73 932	84 032	95 032	123 378	83 722	84 222	90 822	91 622	93 122	98 622	269 794	1 262 066	1 355 215	1 422 187
Vote 5 - Health		71 078	77 724	98 128	82 621	136 962	98 463	97 594	97 425	96 994	93 304	92 303	91 727	1 132 324	1 208 124	1 288 307
Vote 6 - Social Development		18 926	17 726	22 126	25 076	27 589	20 676	22 454	17 623	21 455	21 026	19 376	19 517	253 575	269 816	285 565
Vote 7 - Group Forensic Investigation Services		8 393	8 592	10 993	12 589	10 999	7 926	8 363	11 936	5 572	8 501	8 393	4 182	106 434	114 334	120 859
Vote 8 - Office of the Ombudsman		2 469	2 539	2 487	3 914	3 139	3 296	2 479	2 652	2 714	2 826	3 076	2 473	34 063	44 922	47 647
Vote 9 - City Manager		107 696	107 709	118 359	111 178	141 274	108 209	109 159	109 159	108 659	108 659	108 694	112 767	1 351 524	1 431 565	1 519 348
Vote 10 - Speaker: Legislative Arm of Council		32 942	33 196	33 603	34 916	45 838	33 575	37 227	38 728	42 005	36 523	36 516	41 341	446 413	463 708	491 005
Vote 11 - Group Informationand Communication Technology		51 028	51 028	61 028	61 028	63 592	61 028	61 078	57 894	51 078	46 078	50 351	86 688	703 894	742 887	783 520
Vote 12 - Group Finance		414 114	414 114	414 114	414 114	414 114	414 114	414 114	414 114	414 114	414 114	414 114	798 261	5 353 512	5 590 216	5 536 884
Vote 13 - Group Corporate and Shared Services		36 506	42 586	36 506	42 586	51 280	38 342	46 086	46 086	50 665	50 252	(157 756)	250 473	533 611	585 264	659 654
Vote 14 - Housing		91 512	91 512	91 512	91 512	103 646	91 512	91 512	91 512	91 512	91 512	91 512	73 225	1 091 987	1 156 801	1 267 792
Vote 15 - Development Planning		31 941	31 939	31 939	31 939	47 923	31 939	31 939	31 939	31 939	31 939	33 515	44 770	413 663	449 272	491 578
Vote 16 - Public Safety		428 999	435 429	432 909	435 129	711 975	423 880	428 900	429 980	429 245	429 400	431 110	536 858	5 553 612	6 132 276	6 548 660
Vote 17 - Municipal Entities Accounts		124 164	124 164	124 164	124 164	124 164	124 164	124 164	124 164	124 164	124 164	124 166	242 606	1 608 412	1 830 880	2 039 271
Vote 18 - City Power		2 097 263	2 019 435	1 426 463	1 197 526	1 199 614	1 060 433	1 009 935	1 199 128	1 126 712	1 259 448	1 200 900	2 046 808	16 843 664	18 079 587	18 829 145
Vote 19 - Johannesburg Water		898 437	895 992	895 992	895 992	942 859	922 497	895 992	895 992	895 992	895 992	895 992	923 087	10 854 818	11 581 432	12 146 269
Vote 20 - Pikitup		184 045	188 765	189 800	203 417	193 868	190 962	192 038	196 364	194 893	193 341	193 583	221 521	2 342 595	2 474 492	2 557 563
Vote 21 - Johannesburg Roads Agency		103 502	106 817	106 817	106 817	149 181	106 817	106 817	106 817	106 817	106 817	106 817	70 354	1 284 388	1 573 661	1 666 893
Vote 22 - Metrobus		31 276	31 276	31 276	31 276	47 036	31 276	31 276	31 276	31 276	31 276	31 276	238 414	598 209	650 110	688 856
Vote 23 - Johannesburg City Parks and Zoo		69 376	74 420	72 875	84 356	84 019	84 171	85 620	88 331	88 153	89 718	92 093	68 009	981 142	1 032 377	1 093 450
Vote 24 - Johannesburg Development Agency		6 952	7 002	8 469	7 102	11 790	7 424	7 082	7 752	7 412	7 961	7 761	11 989	98 696	105 061	111 796
Vote 25 - Johannesburg Property Company		49 023	50 176	50 176	50 176	65 449	50 176	50 176	50 176	50 176	50 176	50 176	37 488	603 548	639 942	677 898
Vote 26 - Metropolitan Trading Company		26 801	26 801	26 801	26 801	26 801	26 640	26 640	26 801	26 801	26 805	26 801	18 258	312 745	335 820	353 814
Vote 27 - Joburg Market		25 528	22 137	21 793	21 764	31 820	21 761	21 761	21 761	21 761	21 761	21 761	97 021	350 630	371 414	392 402
Vote 28 - Johannesburg Social Housing Company		15 533	15 533	15 533	15 533	15 533	15 533	15 533	15 533	15 533	15 533	15 533	17 033	187 901	201 796	212 336
Vote 29 - Joburg City Theatres		14 928	15 928	21 090	15 928	19 619	23 598	12 950	12 950	19 562	14 400	14 400	12 410	197 763	209 861	222 173
Total Expenditure by Vote		5 196 106	5 148 104	4 612 096	4 407 256	4 997 844	4 266 585	4 204 203	4 406 766	4 342 479	4 461 494	4 209 020	6 523 453	56 775 409	61 500 860	64 523 036
Surplus/(Deficit)	1	(67 353)	(108 030)	288 921	445 844	(97 647)	395 321	450 704	546 770	497 558	499 384	573 136	473 367	3 897 976	3 783 472	5 281 887

Table 2: Monthly operating expenditure and revenue projections per vote

5.3. Monthly Projections of Capital Spending by Vote

The City envisages a spending of R7.8 billion on the capital budget for 2019/20 financial year, R8.2 billion and R8.4 billion for 2019/20 and 2020/21 respectively. The Capital Budget will be funded from a combination of loans and surplus cash, grants allocations and other public contributions as indicated in the graph below.

	Adjusted Budget 2018/19	Budget 2019/20	Budget 2020/21	Budget 2021/22
COJ - Loans	2 849 726	2 988 369	2 750 000	2 700 000
COJ - Cash	2 136 422	1 578 093	2 425 529	2 534 441
National	834 306	777 457	567 452	600 574
Provincial				
USDG/ISUPG	1 852 262	1 968 023	1 983 142	2 110 124
Other	430 378	442 488	454 217	464 928
Total	8 103 095	7 754 430	8 180 340	8 410 067

Table 3: Funding Sources for 2019/20

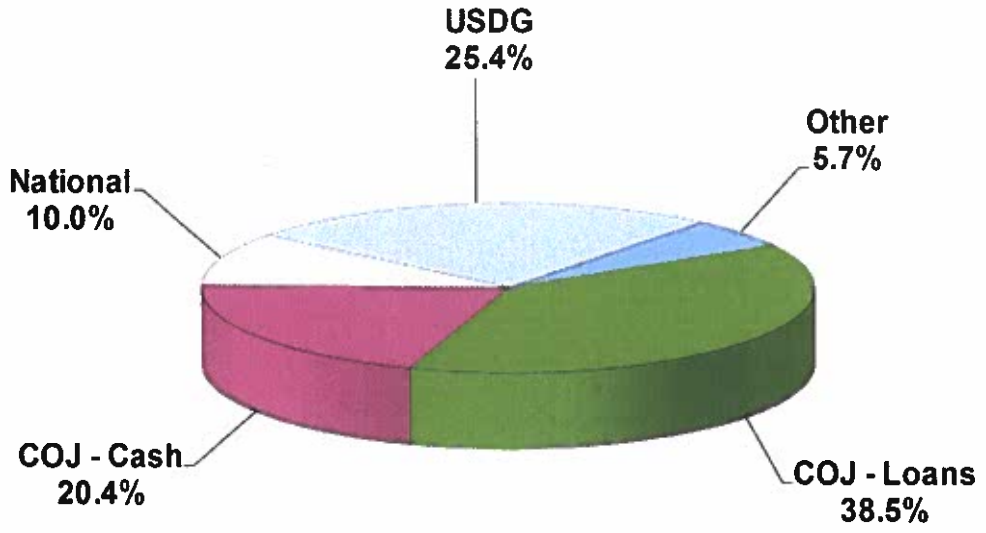


Figure 5: Funding Sources for 2019/20

The graph below demonstrates the projected capital spending over a quarterly period.

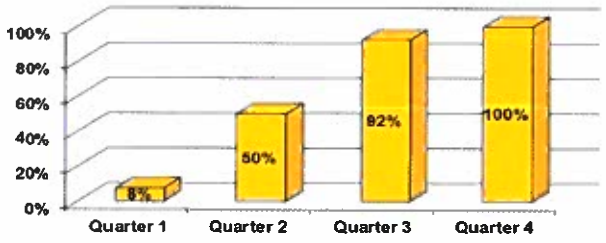


Figure 6: Projected capital spending over a quarterly period

The City anticipates to spend 8% of its budgeted capital in the first quarter, this increases to 50% in the second quarter, 92% in the third quarter and 100% for the quarter ending 30 June 2019.

Table below reflects the quarterly and monthly projections for the 2019/20 financial for each vote.

Details	2019/20				
	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
CORE ADMINISTRATION					
Economic Development	989	5 596	5 596	989	13 170
Environment, Infrastructure and Services	3 002	16 983	16 983	3 002	39 970
Transport	83 978	475 072	475 072	83 978	1 118 100
Community Development	9 890	55 951	55 951	9 890	131 683
Health	6 961	39 381	39 381	6 961	92 685
Social Development	376	2 124	2 124	376	5 000
Group Forensic Investigation Services					
Office of the Ombudsman	150	850	850	150	2 000
City Manager	700	3 960	3 960	700	9 321
Speaker: Legislative Arm of Council	714	4 036	4 036	714	9 500
Group Informationand Communication Technology	30 541	172 774	172 774	30 541	406 629
Group Finance	415	2 348	2 348	415	5 525
Group Corporate and Shared Services	17 770	100 530	100 530	17 770	236 600
Housing	88 830	502 521	502 521	88 830	1 182 701
Development Planning	18 679	105 671	105 671	18 679	248 700
Public Safety	9 271	46 629	46 629	9 271	111 800
TOTAL CORE ADMINISTRATION	**272 267**	**1 534 425**	**1 534 425**	**272 267**	**3 613 384**
MUNICIPAL ENTITIES					
City Power	67 689	382 926	382 926	67 689	901 231
Johannesburg Water	78 914	446 426	446 426	78 914	1 050 681
Pikitup	7 680	43 445	43 445	7 680	102 250
Johannesburg Roads Agency	85 687	484 743	484 743	85 687	1 140 860
Metrobus	7 022	39 723	39 723	7 022	93 490
Johannesburg City Parks and Zoo	5 010	28 340	28 340	5 010	66 700
Johannesburg Development Agency	12 414	70 229	70 229	12 414	165 288
Johannesburg Property Company	8 268	46 772	46 772	8 268	110 080
Metropolitan Trading Company					
Joburg Market	5 259	29 749	29 749	5 259	70 015
Johannesburg Social Housing Company	30 471	172 379	172 379	30 471	405 700
Joburg City Theatres	2 610	14 765	14 765	2 610	34 751
TOTAL ME's	**311 024**	**1 759 499**	**1 759 499**	**311 024**	**4 141 046**
TOTAL	**583 291**	**3 293 923**	**3 293 923**	**583 291**	**7 754 430**

Table 4: Quarterly and monthly projections for the 2019/20 financial for each vote.

Table below provides a summary of monthly capital expenditure per vote.

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Multi-year expenditure to be appropriated	1															
Vote 1 - Economic Development		198	250	542	1 091	1 900	2 605	2 605	1 900	1 091	542	250	198	13 170	7 180	7 180
Vote 2 - Environment, Infrastructure and Services		600	758	1 644	3 310	5 767	7 907	7 907	5 767	3 310	1 644	758	600	39 970	200 000	200 000
Vote 3 - Transport		16 772	21 212	45 994	92 585	161 309	221 178	221 178	161 309	92 585	45 994	21 212	16 771	1 118 100	1 007 900	1 021 000
Vote 4 - Community Development		1 975	2 498	5 417	10 904	18 998	26 049	26 049	18 998	10 904	5 417	2 498	1 975	131 683	73 547	116 000
Vote 5 - Health		1 390	1 758	3 813	7 675	13 372	18 335	18 335	13 372	7 675	3 813	1 758	1 390	92 685	57 100	67 256
Vote 6 - Social Development		75	95	206	414	721	989	989	721	414	206	95	75	5 000	5 000	7 291
Vote 7 - Group Forensic Investigation Services		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 8 - Office of the Ombudsman		30	38	82	166	289	396	396	289	166	82	38	30	2 000	2 000	2 000
Vote 9 - City Manager		140	177	383	772	1 345	1 844	1 844	1 345	772	383	177	140	9 321	–	–
Vote 10 - Speaker: Legislative Arm of Council		143	180	391	787	1 371	1 879	1 879	1 371	787	391	180	142	9 500	2 000	5 000
Vote 11 - Group Informationand Communication Technology		6 099	7 714	16 727	33 671	58 665	80 438	80 438	58 665	33 671	16 727	7 714	6 099	406 629	370 000	200 000
Vote 12 - Group Finance		83	105	227	458	797	1 093	1 093	797	458	227	105	83	5 525	–	–
Vote 13 - Group Corporate and Shared Services		3 549	4 489	9 733	19 592	34 134	46 803	46 803	34 134	19 592	9 733	4 489	3 549	236 600	252 800	297 944
Vote 14 - Housing		17 741	22 438	48 652	97 934	170 629	233 957	233 957	170 629	97 934	48 652	22 438	17 741	1 182 701	1 343 501	962 400
Vote 15 - Development Planning		3 731	4 718	10 231	20 594	35 880	49 197	49 197	35 880	20 594	10 231	4 718	3 730	248 700	281 897	297 900
Vote 16 - Public Safety		2 019	2 443	4 810	9 260	15 825	21 543	21 543	15 825	9 260	4 810	2 443	2 019	111 800	118 500	46 900
Vote 17 - Municipal Entities Accounts		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 18 - City Power		13 518	17 098	37 073	74 627	130 021	178 278	178 278	130 021	74 627	37 073	17 098	13 518	901 231	1 021 914	997 112
Vote 19 - Johannesburg Water		15 760	19 933	43 221	87 002	151 583	207 841	207 841	151 583	87 002	43 221	19 933	15 760	1 050 681	958 410	1 212 449
Vote 20 - Pikitup		1 534	1 940	4 206	8 467	14 752	20 227	20 227	14 752	8 467	4 206	1 940	1 534	102 250	138 623	185 750
Vote 21 - Johannesburg Roads Agency		17 113	21 644	46 931	94 470	164 593	225 680	225 680	164 593	94 470	46 931	21 644	17 113	1 140 860	1 453 967	2 089 500
Vote 22 - Metrobus		1 402	1 774	3 846	7 742	13 488	18 494	18 494	13 488	7 742	3 846	1 774	1 402	93 490	126 950	66 500
Vote 23 - Johannesburg City Parks and Zoo		1 001	1 265	2 744	5 523	9 623	13 194	13 194	9 623	5 523	2 744	1 265	1 000	66 700	48 500	35 000
Vote 24 - Johannesburg Development Agency		2 479	3 136	6 799	13 687	23 846	32 697	32 697	23 846	13 687	6 799	3 136	2 479	165 288	225 288	302 480
Vote 25 - Johannesburg Property Company		1 651	2 088	4 528	9 115	15 881	21 776	21 776	15 881	9 115	4 528	2 088	1 651	110 080	26 100	–
Vote 26 - Metropolitan Trading Company		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 27 - Joburg Market		1 050	1 328	2 880	5 798	10 101	13 850	13 850	10 101	5 798	2 880	1 328	1 050	70 015	110 515	124 385
Vote 28 - Johannesburg Social Housing Company		6 086	7 697	16 689	33 594	58 531	80 254	80 254	58 531	33 594	16 689	7 697	6 085	405 700	308 000	160 000
Vote 29 - Joburg City Theatres		521	659	1 430	2 878	5 014	6 874	6 874	5 014	2 878	1 430	659	521	34 751	40 648	6 019
Capital multi-year expenditure sub-total	2	**116 658**	**147 435**	**319 199**	**642 113**	**1 118 434**	**1 533 376**	**1 533 376**	**1 118 434**	**642 113**	**319 199**	**147 435**	**116 658**	**7 754 430**	**8 180 340**	**8 410 067**
Total Capital Expenditure	2	**116 658**	**147 435**	**319 199**	**642 113**	**1 118 434**	**1 533 376**	**1 533 376**	**1 118 434**	**642 113**	**319 199**	**147 435**	**116 658**	**7 754 430**	**8 180 340**	**8 410 067**

Table 5: Summary of monthly capital expenditure per vote

6. 2019/20 CORPORATE SCORECARD

The 2019/20 SDBIP has been compiled in line with the 5 year Corporate Scorecard as contained in the 2017-2021 IDP. The SDBIP consists of 39 key performance indicators that are aligned to the nine mayoral priorities. In the five IDP, the KPI on increase Customer Satisfaction Index has not been incorporated in the 2019/20 SDBIP as it is only measured every alternate year and will be included in the SDBIP for 2020/21. The City of Johannesburg has developed

technical indicator descriptions and Standard Operating Procedures for the 39 indicators listed below. Please note that the dash (-) indicates no budget allocation for the quarter and makes a distinction between Opex and CapEx.

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1.	Promote economic development and attract investment towards achieving 5% economic growth	Rand value of investment attracted through business facilitation	T1	R8.676 billion	R25 billion	N/A	N/A	N/A	R 25 billion	-	R10 000	-	R3 000	R 7 000	R10 000	Economic Development
2.		Number of SMMEs supported by the City	GG 6.12	8 966	11 000	2500	5000	8000	11000		R25 000	R4 000	R11 000	R18 000	R25 000	Economic Development
3.		Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	GG 6.12	23 227	10 762	2700	5400	8100	10 762	-	R23 700	R3 000	R9 900	R16 800	R23 700	Economic Development
4.		Number of youth trained through artisan related skills development programmes	GG 6.12	New Indicator	200	N/A[1]	N/A[2]	N/A[3]	200	-	-	-	-	-	-	Economic Development
5.		Number of Inner City property redevelopment projects approved in Council for release to the private sector	T3	3	25	N/A	N/A	N/A	25	-	R9 940	R2 485	R4 970	R7 455	R9 940	Johannesburg Property Company

[1] Conclude SLA with Joburg Water and City Power Academy's as well recruitment and commencement of training
2 Theoretical and technical training
3 Practical one training

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
6.	Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress	Number of new households provided access to basic water at minimum LoS1 in informal settlements	WS 2.11	0	10 933	2 500	4 983	7 466	10 933	R40 000	-	R10 000	R20 000	R330 00	R40 000	Joburg Water
7.		Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	WS 1.11	630	4 285	800	1 835	2 885	4 285	-	R60 000	R8 000	R30 000	R50 000	R60 000	Joburg Water
8.		Number of unit structures in informal settlements with access to electricity	EE1	2 167	2 000	N/A	N/A	N/A	2000	R95 000	-	-	R9 500	R38 000	R95 000	City Power
9. .		Percentage (%) of all City recognized informal settlements provided with integrated waste management services	ENV 3.11	New Indicator	100%	100%	100%	100%	100%	-	R121 6 47	R304 10	R608 20	R912 03	R121 647	Pikitup
10.		Percentage of qualifying residents receiving free basic services	GG 6.11	100%	100%	100%	100%	100%	100%	-	-	-	-	-	-	Social Development
11.		Number of Informal settlement layout plans developed		3	11	N/A	N/A	N/A	11	R89 000	R192 000	-	R50 000	R150 000	R281 000	Housing

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
12.		Number of subsidized housing units completed	HS1 .11	3750	2381	N/A	N/A	N/A	2381	-	R245 000	-	R41 000	R143 000	R245 000	Housing
13.		Number of service sites developed	HS1 .12	200	800	0	0	0	800	R130 000	R32 000	-	-	R81 000	R162 000	Housing
14.		Number of title deeds issued to beneficiaries	HS1 .2	3597	3500	250	500	1050	3500	-	-	-	-	-	-	Housing
15.		Number of social and affordable housing units developed for under privileged beneficiaries City-wide	HS2 .1	1159 units	894 units with 239 in the inner city and 655 in greenfield	N/A	N/A	N/A	894	R256 000	R350 550	-	-	-	R606 550	JOSHCO
16.	Create a culture of enhanced service delivery with pride and dignity	Percentage of completion of skills audit of employees		86% - level 3-4	25% completion of Skills audit of Professional and Mid-management employees on Level 7 and 8	N/A	N/A	10%	25%	-	R5000	R1 000	R2 000	R3 500	R500 0	Group Corporate and Shared Services
17.		Percentage achievement of the Citywide Service Standards Charter		50% (57 of the 113 service standards)	70%	70%	70%	70%	70%	-	-	-	-	-	-	Office of the City Manager

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
18.	Create a sense of security through improved public safety	Number of by-law enforcement operations in the City to restore law and order	GG 2	245	300	70	145	220	300	-	R257 881	R57 307	R143 267	R200 574	R257 881	Public Safety
19.		Number of traffic enforcement operations in the City to ensure orderly road traffic control	TR7	5728	5 500	1250	2500	3750	5500	-	R1 736	R385 786	R964 464	R135 0250	R173 6	Public Safety
20.		Percentage of investigated fraud, corruption, theft and maladministration cases resolved	GG 5.1	28%	33%	33%	33%	33%	33%	-	-	-	-	-	-	GFIS
21.		Percentage of hijacked property cases resolved		12%	16%	16%	16%	16%	16%	R170	-	-	-		-	GFIS
22.	Create a City that responds to the needs of citizens, customers, stakeholders, and business	Average number of Rea Vaya passenger trips per working day	TR3 .11	48 434	53 000	55 000	45 800	55 500	55 700	-	R571 000	R142 000	R285 000	R460 000	R571 000	Transport
23.		Average number of Metrobus passenger trips per working day	TR3 .11	38 693	45 000	45 000	42000	42 000	51 000	R65 000	R132 000	R38 000	R76 000	R114 000	R197 000	Metrobus
24.		Number of City clinics that offer extended service hours in all regions	GG 2	11	14	N/A	4 clinic	9 clinics	14 clinics	-	R56 527	R14 132	R28 265	R42 396	R56 527	Health
25.		Percentage children under 1 year old immunization coverage	GG 2	102.30%	1% increase from baseline	0% increase from baseline	0.25% increase from baseline	0.5% increase from baseline	1% increase from baseline	-	R218 900	R54 725	R109 450	R164 175	R218 900	Health

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
26.		Number of visitors to the Zoo	HS3	503 696	500 000	120 000	250 000	360 000	500 000	-	-	-	-	-	-	City Parks and Zoo
27.		Number of attendees to theatres	HS3	241 567	260 000	70 000	170 000	210 000	260 000	R1000	-	-	-	-	-	Joburg City Theatres
28.		Number of public lights installed	EE3	1 374	1 200	100	400	750	1200	R30 000	-	R2 500	R100 00	R18 750	R300 00	City Power
29.	Enhance our financial sustainability	Percentage of budget spent on City-wide infrastructure	GG 3	93%	95%	12%	33%	58 %	95%	-	R54 766	R13 692	R27 383	R41 075	R54 766	Group Finance
30.		Percentage of spend on repairs and maintenance to Property, Plant and Equipment	GG 3	4%	6.4%	0%	2%	4.4%	6.4%	-	-	-	-	-	-	Group Finance
31.		Number of profitability and liquidity ratios achieved	GG 3	6	7	7	7	7	7	-	R21 086	R527 2	R10 543	R15 815	R21 086	Group Finance
32.		Percentage collection of revenue in respect to service billings	GG 3	90.7%	95%	95%	95%	95%	95%	-	R724 434	R181 108	R362 217	R543 326	R724 434	Group Finance
33.		Audit Opinion	GG 3.1	Unqualified	Unqualified	N/A	N/A	N/A	Unqualified audit opinion	-	R69 544	R17 386	R34 772	R521 58	R69 544	Group Finance
34.		Percentage internal audit findings resolved	GG 3	New Indicator	95%	25%	50%	75%	95%	-	-	-	-	-	-	Office of the City Manager

KPI No.	Mayoral Priority	Key Performance Indicator	Ref	2017/18 Baseline	2019/20 Target	Quarterly Targets				Total Budget '000		Budget Per Quarter 000				Lead Dept./Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
35.	Encourage innovation and efficiency through the Smart City Programme	Number of participants in the e-learning programmes in the libraries	HS3	56 320	45 000	10 000	22 000	34 000	45 000	R5 010	-	R1,302	R2752	R4080	R5 010	Community Development
36.	Preserve our resources for future generations	Percentage waste diverted from landfill	ENV 2.2	14.4%	15%	N/A	N/A	N/A	15%	-	-	-	-	-	-	EISD
37.		Number of lane kilometers of roads resurfaced	TR6 .12	301.12 L/KM	180 L/KM	45 L/KM	90 L/KM	135 L/KM	180 L/KM	R120 000	-	R30 000	R60000	R90000	R120 000	JRA
38.		Number of kilometers of gravel roads upgraded to surfaced roads	TR6 .11	31.34 KM	30 KM	3 KM	7 KM	17 KM	30 KM	R427400	-	R48 400	R106 400	R242 400	R427 400	JRA
39.		Number of kilometers of open storm water drains converted to underground systems	TR6	2.21 KM	2.8 KM	0.5km	1km	1.5km	2.8km	R65 000	-	R10000	R20000	R35000	R65000	JRA

Table 6: 2019/20 Corporate Scorecard

Performance against the Key performance Indicators will be measured as prescribed in the City's Monitoring and Evaluation Framework

7. KEY PERFORMANCE INDICATOR (KPI) DEFINITION

Table 6 KPI definition

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
1	Rand value of investment attracted through business facilitation	T1	The indicator measures the sum of investment and business activity directly facilitated by the City of Johannesburg and through the Urban development Zone (UDZ) tax incentive.	Investors' signed rand value commitment Facilitation forms
2	Number of SMMEs supported by the City	GG 6.1 2	The indicator measures the number of SMMEs supported by the City. The support involves a basket of services that include the following: business registration and compliance, business training, business planning and market research, back-office support, accounting, legal advice and mentorship, tendering assistance, funding facilitation and co-working spaces and small offices. Support is offered to SMMEs that have worked on a City project, received assistance or guidance by the Opportunity centers, attended a training workshop provided by the City's entities and/or departments and attended a course or programme facilitated or paid for by the City.	List of SMMEs with details of the support rendered
3	Number of Expanded Public Works programmes (EPWP) work opportunities created City-wide	GG 6.1 2	EPWP Work opportunities are created through state funded infrastructure programmes as a means of poverty alleviation delivered by municipalities. In the City of Johannesburg, the KPI measures the number of individuals receiving short-term work opportunities through the	Economic Development quarterly report List of beneficiaries

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
			municipality for Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives.	
4	Number of youth trained through artisan related skills development programmes	GG 6.1 2	The indicator measures the number of unemployed youth enrolled in an artisan development programme placed on a city project or private sector project to complete (12 to 18 months) on the job training. The programme targets various trades: plumbers, bricklayers, painters, plasterers, welders, carpenters, electricians, tilers.	Economic Development Quarterly Report Contract ID Copy Stipend payment sheet
5	Number of Inner City property redevelopment projects approved in Council for release to the private sector	T3	This KPI measures the number of properties that qualify for release to the private sector for redevelopment subject to Council approval.	EAC minutes indicating awarding of contract to the developer.
6	Number of new households provided access to basic water at minimum LoS1 in informal settlements	WS 2	The indicator measures the number of households provided with access to basic water supply that meets the minimum standard of basic water (LoS1) in informal settlements. The minimum standard is currently defined as piped communal standpipes at less than 200 meters walking distance of an informal structure.	Excel spreadsheet and contractors completion certificates
7	Number of new households provided access to basic sanitation at minimum LoS1 in informal settlements	WS 1	The indicator measures the number of households provided with access to a toilet facility that meets the minimum standard for basic sanitation (Los1) in informal settlements. The minimum standard is currently defined as either a flushing toilet (ablution blocks) connected to a sewerage system and/or flush toilet (septic tank),	Excel spreadsheet and contractors completion certificates

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
			and/or a ventilated improved pit latrines (toilet).	
8	Number of unit structures in informal settlements with access to electricity	EE 1	The KPI measures the number of unit structures in informal settlements provided with access to electricity supply.	SAP System, work completion certificate
9	Percentage (%) of all City recognized informal settlements provided with integrated waste management services	EN V3. 11	The indicator tracks the proportion of recognized informal settlements within the metropolitan area which are receiving integrated refuse collection and cleaning services. ***Integrated refers*** to the level of service (LoS) that is provided to the proclaimed informal settlements within the City of Johannesburg. ➢ **LoS 1:** Round Collected Refuse, household dwelling are issued with a plastic bag weekly, the bag collection is undertaken in parallel with formal household RCR weekly activity, due to poor road networks and large concentration of units, the compactor truck cannot access informal dwellings therefore residents are required to walk to demarcated points to place their bags from where it could be loaded into the compactor truck for transportation to disposal site. ➢ **LoS 2:** This level is mainly provided in areas with arterial roads or Main Street, the activity includes litter picking, side sweeping and removal of illegal dumping. ➢ **LoS 3:** Communal bulk containers which is placed at a designated area within the informal settlements are collected daily by Pikitup. ***Recognized implies*** to all the informal settlements that are acknowledged by the city, confirmed by housing department and accessible for provision of waste management services.	Service trip sheet.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
10	Percentage of qualifying residents receiving free basic services	GG 6.1 1	The indicator measures the percentage of qualifying residents that receive social support through the City's Expanded Social Package, which includes access to basic services such as water, electricity, sanitation, refuse collection and a rates rebate.	Database of beneficiaries Beneficiation report from Entities & Revenue Department
11	Number of Informal settlement layout plans developed	HS 1.3	The indicator measures the number of informal settlements upgraded in-situ, i.e. the development of layout plans in accordance to phase 1 of the national housing code. The upgrading process includes three phases: Phase 1 (regularisation or upgrading) is inclusive of the draft layout, community engagements, and resettlements in line with the draft layout and basic services in line with MOEs (JRA, JW, City Power) standards. The layout out plans consist of the new plans developed for the identified informal settlement	Draft layout plans
12	Number of subsidised housing units completed	HS 1.1 1	The indicator measures subsidized housing units which includes subsidized rental units, finance Linked Individually Subsidy Programme units, and subsidized giveaways Breaking New Ground units.	Provincial quality inspection report, or Letter of confirmation from Developers
13	Number of service sites developed	HS 1.1 2	The indicator refers to the development of service sites, which entails a process of creating sites and providing all engineering services in line with existing regulations. These are new site that will be developed.	Completion Certificates
14	Number of title deeds issued to beneficiaries	HS 1.2	The indicator measures the number of title deeds issued to eligible beneficiaries. The	Title deeds issuing register OR Certification of

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
			tittle deeds issued are for the houses built by the City for old townships and new built subsidies housing units.	receipt for a title deeds
15	Number of social and affordable housing units developed for under privileged beneficiaries City-wide	HS 2.1	The indicator measures the number of housing units provided in the gap between RDP housing and market related accommodation. These units are developed for qualifying beneficiaries that earn between R1 500 and R15 000 per month.	Dated and signed completion certificates and/or handover reports from independent contractors.
16	Percentage of completion of skills audit of employees		The indicator measures the percentage of employees at level 7 to 8 whose skills have been audited as part of the skills audit process as defined by Group Corporate and Shared Services. This process identifies skills shortages in the organization as well as the need for appropriate training and development opportunities for employees.	Close-out Report indicating Skills Audit Results4 signed off by the City Manager
17	Percentage achievement of the Citywide Service Standards Charter		The indicator measures the City's performance against the implementation of the Services Standards Charter which encompasses 173 core services. Key focus is on City's departments and entities to deliver core services within set turnaround times. The owners of the service standards are from the following departments and entities: City Power, Joburg Water, Johannesburg Roads Agency, PIKITUP, JOSCHO, Transport, Metrobus, Joburg Market, Housing, Johannesburg City Parks and Zoo, Health, Social Development, Public Safety, Development Planning,	Monthly and Quarterly Reports City wide consolidated report indicating compliance to the Service Standard Charter

4 Thi19s report will not contain confidential individual results.

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
			Community Development, Johannesburg City Theatres, Group Forensics and Investigations Services, Group Finance and the Johannesburg Property Company.	
18	Number of by-law enforcement operations in the City to restore law and order	GG 2	The indicator measures the number of by-law operations conducted by the Johannesburg Metropolitan Police Department to enforce compliance with the City by-laws.	Operations outcome report
19	Number of traffic enforcement operations in the City to ensure orderly road traffic control	TR 7	The indicator measures the number of traffic enforcement operations conducted by the Johannesburg Metropolitan Police Department to ensure orderly road traffic control.	Operations outcome report
20	Percentage of investigated fraud, corruption, theft and maladministration cases resolved	GG 5.1	The indicator measures the percentage of investigations completed against the total number of investigations cases reported. The completed investigations cases resolved refer to the fraud, corruption, theft and maladministration cases being reported, assessed, investigated or referred and investigation concluded, report issued and have findings; recommendations and each has a reference number.	List of cases received for investigation including cases carried over List of cases resolved Physical resolved case files per quarter
21	Percentage of hijacked property cases resolved		The indicator measures the percentage of hijacked buildings cases investigated and resolved to reduce the number of hijacked buildings.	List of cases received for investigation including cases carried over List of cases resolved Physical resolved case files per quarter A list of properties identified for redevelopment

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
22	Average number of Rea Vaya passenger trips per working day	TR 3.1 1	The indicator measures the average number or Rea Vaya bus passenger trips per working day. This is exclusive of weekends and public holidays	Disc on passenger figures and signed verification letter
23	Average number of Metrobus passenger trips per working day	TR 3.1 1	The indicator measures the total number of passengers ferried by Metrobus in the financial year.	Questek system generated reports
24	Number of City clinics that offer extended service hours in all regions	GG 2	The indicator measures the number of additional clinics that offer extended Primary Health Services beyond the normal 40 hours per week. From 7:00 - 22:00 Monday-Friday and from 7:30 - 13:30 on weekends including public holidays.	Listing of additional City clinics that offer extended service hours
25	Percentage children under 1 year old immunization coverage	GG 2	The indicator measures the coverage of all children under 1 year old that are immunized at the City Clinics.	District Health Information System
26	Number of visitors to the Zoo	HS 3	The indicator measures the total number of visitors to the Zoo on days when the Zoo is operational, including weekdays, weekends and public holidays.	Zoo visitor Report
27	Number of attendees to theatres	HS 3	The indicator measures the total number of attendees to the City's theatre productions and other programmes run by the theatres.	Ticket reports
28	Number of public lights installed	EE 3	The indicator measures the total number of public lights installed within the financial year. Public lighting refers to street lighting and public lighting infrastructure used for the illumination of the City's streets and public spaces.	Work Completion Certificate; SAP System
29	Percentage of budget spent on City-wide infrastructure	GG 3	The indicator tracks the year-to-date capital budget expenditure including commitments presented as a percentage of total capital budget approved by Council.	Mayoral approved quarterly performance report and minutes

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
30	Percentage of spend on repairs and maintenance to Property, Plant and Equipment	GG 3	The indicator measures the percentage of year-to-date expenditure in relation to the repairs and maintenance to Property, Plant and Equipment carrying value. This includes costs incurred for maintaining and repairing of day–to-day running of capital equipment as well as expenditure incurred for labour and materials paid to outside suppliers and maintenance expenditure incurred for labour provided in-house/internally.	Audited Annual Financial statements
31	Number of profitability and liquidity ratios achieved	GG 3	The indicator measures the ability of City to meet its financial obligations as they come due as well as the ability to pay its short-term debts. The selected ratios are; current ratio; solvency ratio; debt to revenue ratio; remuneration to expenditure ratio; interest to expenditure; net operating margin and cash coverage days.	Audited Annual Financial statements
32	Percentage collection of revenue in respect to service billings	GG 3	The indicator measures the percentage of cash collected as a percentage of the total amount billed for City services on a monthly basis.	Audited Annual Financial statements
33	Audit Opinion	GG 3	The indicator is measuring an achievement of Unqualified with findings	Audited Annual Financial statements and AG Final Report
34	Percentage internal audit findings resolved	GG 3	The indicator measures the percentage of internal audit findings resolved by City's departments and entities.	Report on Audit and report on Mitigation plans.
35	Number of participants in the e-learning programs in the libraries	HS 3	The indicator measures the number of participants in literacy and e-Learning programs offered at City libraries and other facilities.	Approved programme implementation report Annual close out reports

KPI NO.	KEY PERFORMANCE INDICATOR	REF NO.	DEFINITION	MEANS OF VERIFICATION
				Statistics and or samples of registers
36	Percentage waste diverted from landfill	ENV2.2	The indicator measures the total municipal waste diverted from city landfill facilities through city waste diversion activities. The waste diversion activities include amongst others –diversion of green waste; builders rubble; COJ office recycling; Separation-at-source; and recycling from commercial sector.	Sample of data collection
37	Number of lane kilometres of roads resurfaced	TR6.12	The indicator measures the length of roads resurfaced by the municipality presented in lane kilometres.	• Project Progress Report • Spreadsheet indicating roads resurfaced per region. • Quarterly Verification by Ops Manager Strategic Assets (Accuracy of Calculations) • Copies of sketches (Road Link Resurfaced)
38	Number of kilometres of gravel roads upgraded to surfaced roads	TR6.11	The indicator measures the length of gravel roads upgraded to tarred roads by the municipality presented in kilometres.	• Project Progress Report • Spreadsheet indicating gravel roads upgraded per region
39	Kilometres of open storm water drains converted to underground systems	TR6	The indicator measures the length of open storm water drains converted to underground / covered drains by the municipality presented in kilometres.	• Project Progress Report • Spreadsheet indicating open Storm water drains converted per region

Table 7: KPI Definition

8. ALIGNMENT TO THE NATIONAL AND PROVINCIAL OUTCOMES

Table 07 alignment to National, Provincial and Local government outcomes

CITY STRATEGIC PRIORITIES	NATIONAL OUTCOMES	LOCAL GOVERNMENT INDICATORS (COGTA)	PROVINCIAL OUTCOMES
Promote economic development and attract investment towards achieving 5% economic growth that reduces unemployment by 2021	Decent Employment Through Inclusive Growth	Local Economic Development	Radical economic transformation
			Modernisation of the economy
Ensure pro-poor development that addresses inequality and poverty and provides meaningful redress			Accelerated social transformation
Create an honest and transparent city that fights corruption	A Responsive, Accountable, Effective And Efficient Local Government System	Municipal Institutional Development And Transformation	Modernisation of the Public Service
Create a sense of security through improved public safety	All People In South Africa Are And Feel Safe	Basic Service Delivery	
Create a culture of enhanced service delivery with pride	Nation Building And Social Cohesion	Good Governance And Public Participation	Transformation of the state and governance
			Accelerated social transformation
			Modernisation of human settlements and urban development
Create a city that responds to the needs of citizens,	A Responsive, Accountable, Effective	Good Governance And Public Participation	Transformation of the state and governance

customers, stakeholders and businesses	And Efficient Local Government System		
Enhance our financial sustainability	A Responsive, Accountable, Effective And Efficient Local Government System	Municipal Financial Viability And Management	Transformation of the state and governance
Encourage innovation and efficiency through the Smart City programme	An Efficient, Competitive And Responsive Economic Infrastructure Network	Municipal Institutional Development And Transformation	Modernisation of the public service and the state
Preserve our resources for future generations	Environmental Assets And Natural Resources That Are Well Protected And Continually Enhanced.	Local Economic Development	Taking a lead in Africa's new industrial revolution

Table 8: Alignment of national and provincial outcomes

9. CIRCULAR 88

The National Treasury has introduced the MFMA circular 88 to all the Metropolitan Municipalities. Circular provides guidance to metropolitan municipalities on the preparation of statutory planning and reporting documents for the 2018/19 cycle going forward. It aims to support the alignment of planning and reporting instruments for a jointly developed, prescribed set of municipal performance indicators for all metros. The circular 88 contains 108 Key Performance Indicators (KPI) for tier 1 and 2 that are ready for implementation. The City have aligned its planning and reporting reforms through the inclusion of the 33 circular 88 KPI's into the 2019/20 SDBIP and the planning format to ensure that we align with the National Treasury (NT) reforms.

CIRCULAR 88 CITY OF JOBURG 2019/20 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	-	2000units (structures) in informal settlements with access to electricity	N/A	N/A	N/A	2000	R95 000	-		R 9 500	R28 500 0	R95 000	City Power
2	Percentage of unplanned outages that are	EE3.11	-	Restoration of power supply after	30% within 1.5	30% within 1.5	30% within 1.5	30% within 1.5	-	-	-	-	-	-	City Power

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Departme nt/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
	restored to supply within industry standard timeframes			logged forced interruption 30% within 1.5 hours, 60% within 3.5 hours, 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days	hours, 60% within 3.5 hours, 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days	hours, 60% within 3.5 hours, 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days	hours, 60% within 3.5 hours, 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days	hours, 60% within 3.5 hours, 90% within 7.5 hours, 98% within 24 hours, 100% within 7 days							
3	Percentage of Planned Maintenance Performed	EE3.21	-	100% provision of Free Basic Electricity (FBE) as per ESP	100%	100%	100%	100%	-	-	-	-	-	-	City Power

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
				beneficiary list											
4	% waste diverted from landfill	ENV1.12	14.5 % waste diverted from landfill	15% waste diverted from landfill	N/A	N/A	N/A	15%	-	-	-	-	-	-	EISD
5	Percentage of known informal settlements receiving integrated waste handling services	ENV 3.11	164 informal settlement provided with integrated waste management services	100% of proclaimed informal settlements provided with integrated waste management services	100%	100%	100%	100%	-	-	-	-	-	-	Pikitup
6	Number of subsidized housing units completed		2075	5000	N/A	N/A	N/A	5000		245 000	0	45 000	98 000	98 000	Housing

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
7	Number of formal sites serviced	HS1.12	0	400	N/A	N/A	N/A	400	65 000	32 000	0	0	65 000	65 000	Housing
8	Average number of days taken to register tittle deeds	HS1.21	90 days	90 days	90 days	90 days	90 days	90 days	25 000	33 000	7 000	17 000	17 000	17 000	Housing
9	Number of informal settlement enumerated and classified (in terms of NUSP or equivalent classification)	HS1.31	10	33	N/A	N/A	N/A	33	0	0	0	0	0	0	Housing
10	Percentage of informal settlements using a participatory approach to planning and	HS1.32	155	150	N/A	N/A	N/A	N/A	0	0	0	0	0	0	Housing

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
	implementation upgrade														
11	Number of ratable resident properties in the subsidies housing market entering the municipal valuation roll.	HS2.21	-	-	-	-	-	-	-	-	-	-	-	-	Group Finance
12	Number of days taken to process building plans	HS2.22	100% processing of building plans less than 500 square metres are concluded within statutory	100%	100%	100%	100%	100%	-	-	-	-	-	-	Development Planning

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Departme nt/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
			timeframe s (30 days)												
13	Number of operational public transport access points added	TR1.12	48 Rea Vaya stations (including stations precinct) and 1 depot maintaine d	48 Rea Vaya stations and 1 depot maintained	-	-	-	48 Rea Vaya station s and 1 depot maintai ned	-	-	-	-	-	-	Transport
14	% of weekday scheduled municipal bus passenger trips	TR3.11	87% of scheduled trips completed	90% of scheduled trips completed	90%	90%	90%	90%	-	-	-	-	-	-	Metrobus
15	Percentage of scheduled municipal bus services on time	TR4.21	90% arrival times	90% arrival times	90%	90%	90%	90%	-	-	-	-	-	-	Metrobus

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
16	Percentage of the unsurfaced road graded	TR6.11	31.34 KM	30 lane Km	N/A	N/A	N/A	30 L/KM	-	-	-	-	-	-	Joburg Road Agency
17	Percentage of surfaced road municipal road lanes which has been resurfaced and resealed	TR6.12	301.2 Lane KM	180 Lane KM	N/A	N/A	N/A	180 lane KM	-	-	-	-	-	-	Joburg Road Agency
18	Number of new households provided access to basic water at minimum LoS1 in informal settlements.	WS1.11	-	10 933 new households provided access to basic water at minimum LoS1 in informal settlements.	2 500	4 983	7 466	10 933	40,000	-	10,000	20,000	33,000	40,000	Joburg Water
19	Number of new households provided access to basic	WS2.11	-	4 285 new households provided access to	800	1 835	2 885	4 285	-	60,000	8,000	30,000	50,000	60,000	Joburg water

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
	sanitation at minimum LoS1 in informal settlements.			basic sanitation at minimum LoS1 in informal settlements.											
20	Percentage of complains/callout responded to within 24 hours(sanitation/ waste water)	WS3.11	-	97% sewer blockage cleared within 24 hours of notification.	97%	97%	97%	97%	-	159,000	40,000	80,000	120,000	159,000	Joburg Water
21	Percentage of complains/call out responded to within 24 hours (water)	WS3.21	-	95% water bursts restored within 48 hours of notification	95%	95%	95%	95%	-	238,000	50,000	100,000	200,000	238,000	Joburg Water
22	Water connections metered as a percentage of	WS5.31	-	295 LCD water consumption per capita	295	295	295	295	165,000	-	25,000	50,000	100,000	165,000	Joburg Water

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
	total connections														
23	Percentage compliance with the required attendance time for structural firefighting incidents	FE 1.11	2452 CERT 25 SERT	2800 CERT 30 SERT Training provided to reduce risks of fires and flooding incidents	1000	1500	2000	2800	-	-	-	-	-	-	Public Safety
24	Percentage of municipal skills development levy recovered	GG1.1	100%	100%	N/A	N/A	N/A	100%	-	-	-	-	-	-	GCSS
25	Percentage of ward committees with 6 or more ward committee members[5]	GG2.11	New Indicator	Establishment of ward committees in all 135 wards	At least 6 ward committee members in	More than 6 ward committee members in	More than 8 ward committee members in	10 ward committee members in	-	-	-	-	-	-	Legislature

[5] The indicator will be tracked through the "Number of ward committee members appointed" that is found in the business plan of the department

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
					each ward	each ward	each ward	each ward							
26	Average number of councilors convened community meeting per ward	GG2.12	-	405 ward committee meetings per quarter	405	405	405	405	-	13 000	-	-	-	-	Legislature
27	Number of repeat audit findings (Audit opinion)	GG3.11	-	Unqualified without material finding	N/A	N/A	N/A	Unqualified without material finding	-	-	-	-	-	-	Group Finance
28	Number of councilors who have declared their financial interests[6]	GG3.12	97% compliance to all SCM procurement policies	100% compliance to all SCM procurement policies and processes	100%	100%	100%	100%	-	-	-	-	-	-	Legislature

[6] The City of Johannesburg will be report on this KPI asper the % of compliance to all SCM procurement policies and processes indictor already in the business plan of the department

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
			and processes												
29	Number of agenda items deferred to the next council meeting	G4.11	New Indicator	0 Items deferred to the next Council meeting	0	0	0	0	-	-	-	-	-	-	Legislature
30	Percentage (%)of suspensions completed within three months period for Section 54A & 56 (of MSA) for the CoJ Group[7]	GG 5.11	New	80% of all suspensions completed within three months period for Section 54A & 56[8] (of MSA) for the Coj Group	50%	60%	70%	80%	-	-	-	-	-	-	GCSS
31	% Decrease in Quarterly salary bill of all suspended officials[9] for City Group	GG 5.12	New	60% decrease in the salary bill of suspended officials	20%	40%	50%	60%	-	-	-	-	-	-	GCSS

[7] Municipal Systems Act governs the suspension of Section 54A &56

[9] This figures is for both Section 54A & 56

No	National Treasury Proposed Indicators	Ref No	Baseline	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
32	Percentage of the municipal operating budget spent on free basic services to indigent households	GG 5.12	-	-	-	-	-	-	-	-	-	-	-	-	Social Development
33	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	GG6.12	15205	15 000	3750	10000	11250	15 000		34 700	5 200	6 900	10 400	12 100	Economic Development

Table 9: Circular 88 indicators

10. UPGRADING OF INFORMAL SETTLEMENTS

In addition to Circular 88; the city will also incorporate the following Key Performance Indicators that will track the progress made in the upgrading of the current 181 Informal Settlements into departments and entities business plans:

No	Proposed outcome indicator	Proposed Indicators	Ref No	Baseline 2017/18	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
1	Increased in bulk and link infrastructure	Number of substations upgraded/developed	1.3.	New Indicator	17	17	5	9	13	17	R154 000	7,700	8000	31000	46000	City Power
2	Construction/ provision of informal engineering services	Kilometres of electricity cables installed	2.3	New indictor	60km	60km	3	15	33	60	R65m	3m	13m	20m	29m	City Power

No	Proposed outcome indicator	Proposed Indicators	Ref No	Baseline 2017/18	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
3	Increase in the provision of individual connections	Number of units (structures) in informal settlements with access to electricity	3.3	-	1580 units (structures) in informal settlements with access to electricity	N/A	N/A	N/A	1580	-	-	-	-	-	-	City Power
4.	Increase in the number of serviced sites	Number of serviced sites delivered in relevant housing programmes	4.1	-	300	-	-	-	300		245000	0	45000	98000	98000	Housing
5.	Increase in land provision for informal settlements upgrading,	Hectares of well-located land acquired for development of	4.1	-	240ha	-	-	-	240 ha	50m	-	-	-		50m	Housing JOSCHO

No	Proposed outcome indicator	Proposed Indicators	Ref No	Baseline 2017/18	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
	subsidized housing or mixed use developments in support of approved human settlements and other urban developments	housing opportunities														
		Hectares of well-located land acquired (zoned) and number of housing opportunities created	4.2	-	2381	-	-	-	2381	499m	245m	-	-	-	744m	Housing JOSCHO
6.	increase in access to public and socio-economic amenities	Number of public and socio-economic amenities developed/upgraded	6.1		14 projects	0	1	4	14	R71,102,334		5%	40%	50%	5%	community development

No	Proposed outcome indicator	Proposed Indicators	Ref No	Baseline 2017/18	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
7.	increase in the number of interim basic services	Percentage (%) of all City recognized informal settlements provided with integrated waste management services		164 (Reported number of all City recognized informal settlements provided with integrated waste	100% of proclaimed informal settlements provided with integrated waste management services	10 0%	10 0 %	100 %	100 %	-	-	-	-	-	-	PIKITUP
		Number of households in informal settlements provided with access to electricity	7.3		3 365	60 0	15 50	240 0	3 365	9,100	9,180	2,100	11,4 03	10,2 03	3,37 7	City Power

No	Proposed outcome indicator	Proposed Indicators	Ref No	Baseline 2017/18	2019/20 Targets	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				Lead Department/Entity
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4	
8.		Number of households in informal settlements provided with access to basic water			10 933	2 500	4 983	7 466	10 933	40,000	-	10,000	20,000	33,000	40,000	Joburg Water
9.		Number of households in informal settlements provided with access to sanitation			4 285	800	1 835	2 885	4 285	-	60,000	8,000	30,000	50,000	60,000	Joburg Water

Table 10: UISP Indicators

11. CITY OF JOHANNESBURG CAPITAL PROJECTS

Region A

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2438	Allandale Substation: Upgrade 2 X 10 MVA transformers to 40 MVA Renewal Bulk Infrastructure COMMERCIA EXT.11 A Regional	City Power	R 0	R 0	R 21,900,000
2316	Aqua - Construction of the IVORY PARK new swimming pool EXT.2 A Ward	Community Development	R 18,000,000	R 0	R 0
2706	CONV - Conversion of Open Drains to Underground/Covered Drains in Ivory Park and surrounding areas. Renewal Storm water Management Projects IVORY PARK EXT.7 A Ward	JRA	R 10,000,000	R 20,000,000	R 25,000,000
3988	Diepsloot Development Renewal Precinct Redevelopment DIEPSLOOT WES A Regional	JDA	R 15,000,000	R 15,000,000	R 30,000,000
3457	Diepsloot Redevelopment Northern Farms New Bulk Infrastructure DIEPSLOOT A.H. A Regional	Housing	R 100,000,000	R 0	R 0
3102	Diepsloot river -wetland rehabilitation studies/Eco Park development New Park DIEPSLOOT WES A Ward	City Parks and Zoo	R 0	R 1,000,000	R 0
21770	Halfway House Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
2259	Installation of new service connections New Service Connections HALFWAY HOUSE EXT.74 E Regional	City Power	R 7,652,000	R 8,040,000	R 9,000,000
6384	Ivory Park UDF_ Development Catalytic Node infrastructure projects	JDA	R 13,300,000	R 10,000,000	R 30,000,000
3140	Kya Sands / Lion Park New Bulk Infrastructure KYA SAND EXT.20 A Ward	Housing	R 10,000,000	R 0	R 0
3232	LA: Module 1	JHB Water	R 500,000	R 500,000	R 500,000
6660	Licensing Satellite Offices	Public Safety	R 6,000,000	R 0	R 0
2567	Midrand: Blue Hills Tower 1.8ML	JHB Water	R 5,000,000	R 15,000,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3882	Midrand: Carlswald Water Infrastructure Upgrade	JHB Water	R 10,000,000	R 10,000,000	R 0
6494	Midrand: Erand Tower 2 1.5ML	JHB Water	R 24,300,000	R 0	R 0
6496	Midrand: Halfway house Reservoir 20ML	JHB Water	R 12,000,000	R 15,000,000	R 0
3462	Midrand: Halfway house water upgrade	JHB Water	R 0	R 0	R 1,000,000
6527	Midrand: Ivory Park North Upgrade Sewer	JHB Water	R 0	R 0	R 1,000,000
22651	Midrand: Ivory Park North Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
6536	Midrand: Kyalami Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
6517	Midrand: Planned replacement sewer mains	JHB Water	R 5,000,000	R 5,000,000	R 45,000,000
3540	Midrand: Planned replacement: Water mains Renewal	JHB Water	R 10,000,000	R 30,000,000	R 40,000,000
6495	Midrand: Pretoriousrand Tower 1.2ML	JHB Water	R 0	R 0	R 5,000,000
6618	Midrand: Pretoriusrand Reservoir 10ML	JHB Water	R 0	R 0	R 10,000,000
22681	MISCL - Tarring of Gravel Roads: City Wide	JRA	R 15,000,000	R 15,000,000	R 15,000,000
2399	MISCL - Tarring of Gravel Roads: Ivory Park and Surrounding Areas. New Gravel Road IVORY PARK EXT.9 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4206	MISCL - Tarring of Gravel Roads: Kaalfontein. New Roads: Construction and Upgrades KAALFONTEIN EXT.2 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
4209	MISCL - Tarring of Gravel Roads: Mayibuye. New Roads: Construction and Upgrades COMMERCIA A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2308	Northern Works: Belt Presses New #4	JHB Water	R 10,000,000	R 0	R 0
3963	Northern Works: Desludge and line Dam 02	JHB Water	R 35,000,000	R 5,000,000	R 0
6544	Northern Works: Digesters Number 4	JHB Water	R 0	R 4,000,000	R 20,000,000
3490	Northern Works: Infrastructure renewal	JHB Water	R 42,500,000	R 32,500,000	R 30,000,000
3961	Northern Works: Unit 4 liquor treatment	JHB Water	R 40,000,000	R 15,000,000	R 0
6545	Northern Works: Unit 4: Replacement of Electromechanical	JHB Water	R 2,500,000	R 4,000,000	R 40,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2519	Northern works: Unit 5 mod 2	JHB Water	R 26,500,000	R 70,000,000	R 80,000,000
22007	NW: Unit 3:New PSTs #2	JHB Water	R 0	R 0	R 5,000,000
22786	PTF: Upgrading of Sunninghill Public Transport Facilities	Transportation	R 1,000,000	R 0	R 0
22619	Rabie Ridge Park	City Parks and Zoo	R 2,200,000	R 2,000,000	R 5,000,000
2233	Rec - Construction of the new multipurpose centre (Library included) at Kaalfontein(Ebony Park) New Community Centre KAALFONTEIN EXT.4 A Ward	Community Development	R 16,000,000	R 8,000,000	R 27,000,000
3171	RESUR - Resurfacing of Roads Renewal Roads: Rehabilitation JOHANNESBURG F City Wide (Diphetogo)	JRA	R 109,000,000	R 150,000,000	R 150,000,000
2853	RNP022_Richards Drive Upgrading Renewal Roads: Construction and Upgrades HALFWAY HOUSE EXT.95 A Regional	JRA	R 0	R 1,500,000	R 24,000,000
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	JHB Water	R 0	R 0	R 1,943,187
3918	Roodepoort/ Diepsloot: Diepsloot sewer Pipelines and Bridge	JHB Water	R 24,000,000	R 15,000,000	R 0
3601	Roodepoort/ Diepsloot: Lanseria Outfall Sewer Upgrade	JHB Water	R 0	R 0	R 5,000,000
22788	Upgrading of Midrand Public Transport Facility	Transportation	R 1,000,000	R 5,000,000	R 5,000,000
22066	WWTW: Northern Farm - Dam Repair	JHB Water	R 1,000,000	R 1,000,000	R 5,000,000
3503	WWTW: Security Upgrade (CCTV and Fence)	JHB Water	R 0	R 0	R 1,000,000
TOTAL			**R662,452,000**	**R547,540,000**	**R725,343,187**

Table 11 Region A 2019/20 Capital Project

Region B

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2773	2774_01_15 Landfill - Goudkoppies New Building Alterations ZONDI D City Wide	Pikitup	R 0	R 0	R 8,250,000
2415	CATCH 210 - Klein Jukskei Catchment: Bond Stream Relief System, Ferndale. New Storm water Catchments FERNDALE B Ward	JRA	R 15,000,000	R 15,000,000	R 15,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 12,980,947	R 4,985,099	R 2,978,752
4071	Hurst Hill Sub-station refurbishment Renewal Bulk Infrastructure HURST HILL B Regional	City Power	R 0	R 68,200,000	R 0
22438	IIOC	Public Safety	R 30,000,000	R 40,000,000	R 0
3871	Johannesburg Central: Perth - Empire BRT and Rail Corridor Interventions	JHB Water	R 0	R 0	R 10,000,000
22513	Lenasia High Level Reservoir 10ML	JHB Water	R 35,000,000	R 0	R 0
22116	Melville Activity Street Neighbourhood Development_ CoF Upgrade	JDA	R 500,000	R 13,500,000	R 20,000,000
2264	New Service Connections HURST HILL B Regional	City Power	R 5,650,000	R 13,400,000	R 10,000,000
2260	New service connections New Service Connections FERNDALE EXT.25 B Regional	City Power	R 7,534,000	R 8,040,000	R 12,000,000
4167	Park and Ride Facility: Design and Construction of a Park n Ride in Greenside Region E	Transportation	R 7,000,000	R 0	R 0
3967	Pennyville New Canada Social Housing Project Region B	JOSHCO	R 0	R 45,000,000	R 0
4090	Pennyville Precinct Renewal Precinct Redevelopment PENNYVILLE EXT.1 B City Wide	JDA	R 750,000	R 13,000,000	R 30,000,000
4010	Perth Empire Corridor (Housing) Renewal Corridors of Freedom Intervention WESTBURY B Regional	Housing	R 0	R 20,001,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4019	Perth Empire Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 5,000,000	R 20,000,000	R 20,000,000
22789	PTF: Upgrading of Rosebank Public Transport Facility	Transportation	R 1,000,000	R 5,000,000	R 5,000,000
2224	Randburg CBD regeneration Renewal Precinct Redevelopment FERNDALE B Regional	JDA	R 500,000	R 2,000,000	R 20,000,000
2353	Randburg Selkirk Social Housing Project Region B	JOSHCO	R 23,008,000	R 20,000,000	R 0
2338	Refurbishment of MV infrastructure(Switchgear and transformers) Renewal Medium Voltage Network REUVEN F Regional	City Power	R 17,200,000	R 17,000,000	R 20,000,000
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R 6,500,000	R 0	R 0
2950	RNP013_Jan Smuts Dualling Renewal Roads: Construction and Upgrades PARKWOOD B Regional	JRA	R 5,000,000	R 12,000,000	R 12,000,000
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 0	R 14,848	R 296,953
3030	RNP040_Construction of road and bridge on Crownwood road CROWN EXT.2 B Regional	JRA	R 0	R 1,136,563	R 34,097,052
3900	Rooseveldt Park: Replace 2 X 45 MVA transformers and replace 11kV switchgear New Bulk Infrastructure LINDEN E Regional	City Power	R 11,610,000	R 0	R 0
2244	Upgrading and Development of Riverlea Parks Renewal Park RIVERLEA EXT.2 B Ward	City Parks and Zoo	R 2,000,000	R 0	R 0
3859	Zoo - Animal Purchases New Operational Capex SAXONWOLD E City Wide	City Parks and Zoo	R 3,000,000	R 3,000,000	R 3,000,000
3884	Zoo - Zoo Infrastructure Renewal Building Alterations SAXONWOLD F Ward	City Parks and Zoo	R 6,000,000	R 4,000,000	R 5,000,000
TOTAL			**R195,232,946**	**R325,277,509**	**R227,622,757**

Table 12 Region B 2019/20 Capital Project

Region C

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22207	8777_05_Fleurhof Urban Development Framework Interventions Implementation	Development Planning	R 0	R 1,500,000	R 12,500,000
3704	Aqua - Construction of a new Cosmo City swimming pool New Community Centre COSMO CITY EXT.3 C Ward	Community Development	R 10,000,000	R 5,000,000	R 0
6566	Bophelong Clinic	Health	R 30,000,000	R 12,000,000	R 0
2565	Braamfischerville Ext 12&13:Roads and Storm water Management Systems including a Pedestrian Bridge New Bulk Infrastructure BRAM FISCHERVILLE EXT.13 C Ward	Housing	R 15,500,000	R 15,500,000	R 15,500,000
6571	Bramfischerville Ext 7 & 8 New Bulk Infrastructure	Housing	R 7,000,000	R 0	R 0
8722	Construction of a new MPC in Matholesville New Community Centre MATHOLESVILLE C Regional	Community Development	R 17,000,000	R 8,000,000	R 15,000,000
3789	CONV - Conversion of Open Drains to Underground/Covered Drains in Bram Fischerville. Renewal Storm water Management Projects BRAM FISCHERVILLE C Ward	JRA	R 10,000,000	R 10,000,000	R 40,000,000
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 2,163	R 830	R 496
3456	COSMO CITY PHASE 2 (MALIBONGWE RIDGE) New Bulk Infrastructure COSMO CITY C Regional	Housing	R 50,000,000	R 100,000,000	R 50,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2683	Fleurhof Mixed Development (Bulk and internal infrastructure) New Bulk Infrastructure FLEURHOF C Ward	Housing	R 150,000,000	R 150,000,000	R 150,000,000
3975	Florida clinic New Clinic FLORIDA EXT C Ward	Health	R 20,000,000	R 0	R 0
22892	Florida Park	City Parks and Zoo	R 3,000,000	R 3,000,000	R 0
22623	Golden Harvest Park	City Parks and Zoo	R 3,000,000	R 0	R 0
2889	Goudrand Rental Development New Bulk Infrastructure GOUDRAND C Ward	Housing	R 50,000,000	R 0	R 0
20938	Kloofendal	City Parks and Zoo	R 1,000,000	R 0	R 0
22641	Lion Park Bulk Water and Sewer Infrastructure Upgrade	JHB Water	R 10,000,000	R 5,000,000	R 10,000,000
2341	Lutz: Establish new 88/11 kV cabling New Bulk Infrastructure HONEYDEW MANOR EXT.11 C Ward	City Power	R 34,400,000	R 40,000,000	R 40,000,000
2891	Matholesville New Bulk Infrastructure MATHOLESVILLE C Ward	Housing	R 20,000,000	R 10,000,000	R 0
8686	Mining Belt West Development Corridor (Eastern Precinct): Technical studies on expropriation requirements, to release the necessary land to allow for new roads, road realignments and the widening of road reserves.	Development Planning	R 0	R 0	R 1,200,000
2496	MISCL - Tarring of Gravel Roads: Bram Fischerville. New Roads: Construction and Upgrades BRAM FISCHERVILLE D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3819	MISCL - Tarring of Gravel Roads: Tshepisong. New Roads: Construction and Upgrades TSHEPISONG C Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2261	New service connections New Service Connections ROODEPOORT EXT.2 C Regional	City Power	R 8,161,000	R 8,710,000	R 12,999,000
3175	Park development Goudrand	City Parks and Zoo	R 0	R 0	R 2,000,000
3452	PRINCESS PLOT New Bulk Infrastructure PRINCESS C Regional	Housing	R 20,000,000	R 33,000,000	R 0
3794	Princess Plots Social Housing Project Region C	JOSHCO	R 50,000,000	R 35,000,000	R 40,000,000
3055	PRINCESS Renewal Clinic PRINCESS C Ward	Health	R 0	R 1,000,000	R 30,000,000
3841	Promusica Theatre - Building renovations and upgrades Renewal Building Alterations FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 683,000	R 724,000	R 767,000
4156	PTF Holding Facility: Design and Construction of Roodepoort New Nodal Transport Facilities ROODEPOORT C Regional	Transportation	R 0	R 2,000,000	R 3,000,000
3098	PTF: Small Public Transport Facilities: Tshepisong	Transportation	R 5,000,000	R 30,000,000	R 19,000,000
2882	RNP005_Spencer Road New Link New Roads: Construction and Upgrades FLEURHOF C Regional	JRA	R 1,500,000	R 6,000,000	R 30,000,000
4041	Roodepoort Social Housing Upgrade Region C	JOSHCO	R 35,000,000	R 6,000,000	R 0
22512	Roodepoort/ Diepsloot: Diepsloot Reservoir 40 Ml	JHB Water	R 0	R 0	R 8,056,813
3586	Roodepoort/ Diepsloot: Planned Replacement Sewer mains	JHB Water	R 5,000,000	R 15,000,000	R 30,000,000
3467	Roodepoort/ Diepsloot: Robertville Water Upgrade	JHB Water	R 0	R 0	R 2,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2246	Roodepoort/Diepsloot: Planned Replacement Water mains	JHB Water	R 10,000,000	R 40,000,000	R 50,000,000
4040	Roodepoort/Diepsloot: Robertville Tower 2.25ML	JHB Water	R 20,000,000	R 15,000,000	R 0
22119	Roodeport CBD regeneration Renewal Precinct Redevelopment REGION C	JDA	R 20,000,000	R 16,000,000	R 15,000,000
22665	Sandton/Alexandra: RW Weltevreden water upgrade	JHB Water	R 5,000,000	R 5,000,000	R 0
3196	Separation at source facilities and equipment	Pikitup	R 19,998,922	R 36,079,027	R 39,998,921
8689	Tarring of Zandspruit Access Road	JRA	R 15,000,000	R 10,000,000	R 0
22366	Tshepisong New Park development	City Parks and Zoo	R 0	R 2,000,000	R 2,000,000
2274	Tshepisong Proper - Bulk Storm water New Bulk Infrastructure TSHEPISONG C Ward	Housing	R 5,000,000	R 15,000,000	R 19,800,000
2595	Zandspruit New Clinic ZANDSPRUIT EXT.4 C Ward 114 (Acquisition of land, layout and design and construction of buildings etc)	Health	R 0	R 1,000,000	R 0
TOTAL			**R711,245,084**	**R697,513,858**	**R698,822,231**

Table 13 Region C 2019/20 Capital Project

Region D

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22263	3879_02_Jabulani Precinct Upgrades	Development Planning	R 65,000,000	R 91,197,000	R 75,000,000
4127	ACH - Upgrading of the June 16 Acre Memorial Renewal Heritage Area Upgrade JABAVU CENTRAL WESTERN D	Community Development	R 1,000,000	R 0	R 0
6501	Bushkoppie: New PSTs number 2	JHB Water	R 1,000,000	R 1,000,000	R 2,499,999
4205	CATCH - Implementation of CBP Storm water Master planning: Soweto. New Storm water Management Projects ORLANDO WEST D Regional	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2577	CATCH 10 - Emergency Storm water Improvement (Multiyear): Protea Glen Ext 1-4 (Phase 1-5). New Storm water Catchments PROTEA GLEN D Ward	JRA	R 0	R 1,500,000	R 30,000,000
3931	COMPL: Sidewalk Improvements: Tsiawelo Metrorail Station Link: Mhlaba / C Hani New Nodal Transport Facilities CHIAWELO D City Wide	Transportation	R 1,700,000	R 5,000,000	R 15,000,000
22354	Complete Streets: (KFW - German Development Bank): Orlando East to UJ Soweto Route	Transportation	R 5,000,000	R 10,000,000	R 0
22791	Complete Streets: Deep South	Transportation	R 206	R 412	R 0
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 343	R 132	R 79
3885	Devland Golden Highway Social Housing Project Region D	JOSHCO	R 50,000,000	R 17,000,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2893	Diepkloof Hostel Renewal Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	R 15,000,000	R 40,000,000	R 30,000,000
2751	Dube Hostel Renewal Building Alterations DUBE EXT.2 D Ward	Housing	R 0	R 0	R 30,000,000
3184	Elias Motsoaledi New Bulk Infrastructure DIEPKLOOF EXT.10 D Ward	Housing	R 4,127,000	R 20,000,000	R 0
22646	GK: Infrastructure Renewal Plan 2 (2020/21 to 2022/23)	JHB Water	R 0	R 10,000,000	R 45,000,000
3484	Goudkoppies Works: Infrastructure Renewal Plan	JHB Water	R 30,500,000	R 0	R 0
2682	Jabulani Social Housing Project Region D	JOSHCO	R 0	R 25,000,000	R 0
3185	Klipspruit/Kliptown New Bulk Infrastructure (Housing project around the Walter Sisulu Square) KLIPSPRUIT D Ward	Housing	R 40,000,000	R 45,000,000	R 0
3948	Kliptown Walter Sisulu Square Social Housing Upgrades Region D	JOSHCO	R 2,000,000	R 0	R 0
2566	Lufhereng Mixed Development (Bulk, Link & Internal Infrastructure Roads, Storm Water Management Systems, Sewer & Water for 24 000 houses)	Housing	R 100,000,000	R 100,000,000	R 100,000,000
2323	Lufhereng Social Housing Project Region D	JOSHCO	R 24,000,000	R 50,000,000	R 35,000,000
6417	Mayibuye Park	City Parks and Zoo	R 0	R 3,000,000	R 0
2752	Meadowlands Hostel Renewal Building Alterations MEADOWLANDS D Ward	Housing	R 10,000,000	R 10,000,000	R 30,000,000
2417	MISCL - Tarring of Gravel Roads: Doornkop/Thulani. New Roads: Construction and Upgrades DOORNKOP D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4136	MISCL - Tarring of Gravel Roads: Slovoville New Roads: Construction and Upgrades SLOVOVILLE D Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
3059	Naledi clinic New Building NALEDI D	Health	R 7,000,000	R 25,000,000	R 0
2359	Nancefield Social Housing Project Region D	JOSHCO	R 45,000,000	R 0	R 0
2503	Orlando East Station Precinct New Precinct Redevelopment ORLANDO EAST D Ward	JDA	R 250,000	R 2,000,000	R 15,000,000
22300	Orlando Social Housing Upgrade	JOSHCO	R 0	R 4,000,000	R 0
3181	Park development in Emndeni New Park EMDENI D Ward	City Parks and Zoo	R 0	R 2,000,000	R 0
3178	Park development in Protea Glen New Park PROTEA GLEN D Ward	City Parks and Zoo	R 0	R 2,000,000	R 2,000,000
2667	Pikitup Facilities renewal, upgrades and new including branding and signage	Pikitup	R 36,250,539	R 40,000,000	R 50,000,000
4165	PTF Small Public Transport Facility Design and Construction of Zola Public Transport Facility New Nodal Transport Facilities ZOLA D Regional	Transportation	R 5,000,000	R 30,000,000	R 25,000,000
3818	RESUR - Resurfacing of Soweto Highway. Renewal Roads: Rehabilitation ORLANDO D City Wide	JRA	R 10,000,000	R 10,000,000	R 10,000,000
3196	Separation at source facilities and equipment	Pikitup	R 539	R 973	R 1,079
6372	Soweto Corridor of Freedom Public Places Challenge Upgrading of Public Environment through co-investment	JDA	R 0	R 1,500,000	R 6,500,000
3840	Soweto Theatre - Building Renovations and upgrades JABULANI D	Johannesburg Theatre Management Company	R 1,122,000	R 1,190,000	R 1,261,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22511	Soweto: Anthea Nancefield Sewer (Klipspruit River) Phase 1	JHB Water	R 50,000,000	R 20,000,000	R 0
6504	Soweto: Doornkop West Reservoir 85Ml	JHB Water	R 0	R 0	R 5,000,000
2481	Soweto: Planned Replacement of the Water mains Renewal Water Mains MAPETLA D Ward	JHB Water	R 10,000,000	R 11,624,000	R 15,000,000
3627	Soweto: Planned Replacement Sewermains	JHB Water	R 5,000,000	R 5,000,000	R 20,000,000
3784	Upgrading of Meadowlands Stadium Renewal Community Centre MEADOWLANDS D Ward	Community Development	R 10,000,000	R 0	R 0
TOTAL			**R618,950,627**	**R673,012,516**	**R632,262,156**

Table 14 Region D 2019/20 Capital Project

Region E

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22688	PTF: Public Transport Facility in Sandton	Transportation	R 2,000,000	R 6,500,000	R 40,000,000
22255	3868_11_Watt Street Precinct, Wynberg	Development Planning	R 0	R 0	R 1,500,000
22239	3877_13_Paterson Park - stormwater &new social facilities, park and road upgrading	Development Planning	R 85,000,000	R 10,000,000	R 0
6386	Alexandra Sports and Youth Development _SAFA Safe Hub Facility	JDA	R 12,000,000	R 0	R 0
3991	Balfour Park Transit Precinct Development (Louis Botha Corridor) Renewal Precinct Redevelopment SAVOY ESTATE E City Wide	JDA	R 500,000	R 20,000,000	R 25,000,000
2704	Banakekelen Hospice New Clinic ALEXANDRA EXT.38 E Ward	JDA	R 20,000,000	R 21,300,000	R 1,000,000
22166	Boikhutsong Development	Housing	R 0	R 0	R 15,000,000
2405	CATCH 200 - Braamfontein Spruit Catchment: Erosion Protection - Sub 07, Morningside Manor to George Lea Park. New Storm water Catchments MORNINGSIDE EXT.77 E Ward	JRA	R 10,000,000	R 2,000,000	R 20,000,000
2398	CATCH 210 - Klein Jukskei Catchment: (CBP) Storm water Control: Willows Development - Windsor New Storm water Catchments JUKSKEI PARK B Ward	JRA	R 1,000,000	R 5,500,000	R 20,000,000
4015	CORR - Louis Botha Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Construction and Upgrading Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	JDA	R 25,000,000	R 40,000,000	R 5,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 1,695	R 651	R 389
3497	Driefontein Works: Infrastructure Renewal Plan	JHB Water	R 500,000	R 1,000,000	R 0
3492	Driefontein Works: Refurbish WAS and RAS p/s	JHB Water	R 500,000	R 1,000,000	R 0
4142	Erf 43-46 Victoria Ext 3(Paterson Park Node) VICTORIA EXT.3 E Regional	JPC	R 11,000,000	R 0	R 0
2771	Helen Josephs Refurbishment and Upgrading of Women's Hostel Renewal Building Alterations ALEXANDRA EXT.52 E Ward	Housing	R 20,000,000	R 10,000,000	R 0
2202	Installation of new service connections New Service Connections ALEXANDRA EXT.63 E Regional	City Power	R 943,000	R 6,700,000	R 8,000,000
21923	Linbro Water Upgrade	JHB Water	R 0	R 0	R 5,000,000
2846	Linear Markets New Building Alterations ALEXANDRA EXT.45 E Regional	JDA	R 0	R 10,000,000	R 20,000,000
4030	Louis Botha - Co - Production zone for social interventions Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	Social Development	R 0	R 0	R 6,291,380
4002	Louis Botha (City Parks) Renewal Corridors of Freedom Intervention ORANGE GROVE E Regional	City Parks and Zoo	R 2,000,000	R 5,500,000	R 2,000,000
4018	Louis Botha Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 5,000,000	R 5,000,000	R 20,000,000
22183	Madala Hostel Redevelopment	Housing	R 10,000,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22122	Marlboro South Light Industrial Business Hub Skills Development Centre	JDA	R 0	R 12,000,000	R 17,000,000
22997	Orchards Clinic	JDA	R 10,000,000	R 0	R 0
4083	Orchards Clinic New Clinic ORCHARDS E City Wide	Health	R 3,600,000	R 0	R 0
3447	PARTITION AND REFURBISHMENT OF SANDTON MVRA Renewal Building Alterations MARLBORO F Regional	Public Safety	R 0	R 0	R 1,000,000
2769	Refurbishment and Upgrading of M2 Hostel Renewal Building Alterations ALEXANDRA EXT.52 E	Housing	R 0	R 20,000,000	R 30,000,000
3816	RESUR - Resurfacing of M1 Motorway. Renewal Roads: Rehabilitation MELROSE E City Wide	JRA	R 50,000,000	R 50,000,000	R 50,000,000
2854	RNP021_Outspan Road Upgrading Renewal Roads: Construction and Upgrades LITTLEFILLAN E Ward	JRA	R 0	R 1,485,152	R 29,703,047
2962	RNP076_London Road Widening - Alexandra Renewal Roads: Construction and Upgrades WYNBERG E Ward	JRA	R 0	R 0	R 2,000,000
2955	RNP085_Bulk stormwater development/Transport hub SANDOWN E Ward	JRA	R 10,000,000	R 0	R 0
3651	RNP089_New Road along Marlboro Drive. New Roads: Construction and Upgrades MARLBORO E Ward	JRA	R 0	R 0	R 2,000,000
2507	Sandown Extension 49 Erf 575RE Renewal Building Alterations SANDOWN EXT.49 E	JPC	R 30,000,000	R 0	R 0
22226	Sandton / Alexandra: Linbro Park Tower 3.9ML	JHB Water	R 0	R 0	R 5,000,000
3566	Sandton/ Alexandra: Alexandra Water Upgrade	JHB Water	R 0	R 0	R 1,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3553	Sandton/ Alexandra: Founder Hill Water upgrade New Water Mains FOUNDERS HILL B Regional	JHB Water	R 10,000,000	R 5,000,000	R 0
4023	Sandton/ Alexandra: Louis Botha Corridor (JW: Sewer) Renewal Corridors of Freedom Intervention	JHB Water	R 0	R 0	R 20,000,000
3558	Sandton/ Alexandra: Planned Replacement Sewermains	JHB Water	R 10,000,000	R 15,000,000	R 30,000,000
3464	Sandton/ Alexandra: Woodmead Reservoir 22ML	JHB Water	R 15,000,000	R 15,000,000	R 0
22635	Sandton/Alexandra: Bruma sewer upgrade	JHB Water	R 0	R 0	R 5,000,000
2314	Sandton/Alexandra: Linbro Park Water Upgrade	JHB Water	R 33,500,000	R 9,500,000	R 0
2245	Sandton/Alexandra: Planned replacement watermains	JHB Water	R 20,000,000	R 50,000,000	R 50,000,000
3557	Sandton/Alexandra: Sandton water upgrade	JHB Water	R 0	R 5,000,000	R 5,000,000
4125	Upgrade Orchards Substation New Bulk Infrastructure ORCHARDS F Regional	City Power	R 0	R 6,570,000	R 6,570,000
2242	Upgrading of Huddle Park Nursery Renewal Park ALEXANDRA EXT.4 E Regional	City Parks and Zoo	R 1,000,000	R 0	R 0
TOTAL			**R398,544,695**	**R334,055,803**	**R443,064,816**

Table 15 Region AE2019/20 Capital Project

Region F

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22292	106 Claim Street Inner City Building Conversion Region F	JOSHCO	R 10,000,000	R 0	R 0
22470	38 Rissik Street (NBS) Inner City Building Conversion	JOSHCO	R 10,000,000	R 30,000,000	R 20,000,000
22245	3877_01_Brixton Social Cluster	Development Planning	R 35,000,000	R 66,000,000	R 0
22322	3877_05_Land Packaging in the Corridors	Development Planning	R 17,000,000	R 0	R 0
22195	3877_09_New Turfontein Clinic & Multi-purpose centre	Development Planning	R 1,000,000	R 14,500,000	R 35,000,000
22361	4003_02_Fordsburg PEU	Development Planning	R 0	R 0	R 25,000,000
22363	4003_03_Ghandi Square East	Development Planning	R 20,000,000	R 23,000,000	R 25,000,000
22365	4003_06_Inner City Partnership Fund	Development Planning	R 20,000,000	R 23,000,000	R 30,000,000
22345	4003_07_Innercity Core PEU (Including the Southern Parts)	Development Planning	R 0	R 0	R 16,500,000
22358	4003_08_Innercity Eastern Gateway	Development Planning	R 0	R 15,000,000	R 15,000,000
22362	4003_09_Mayfair PEU	Development Planning	R 0	R 32,000,000	R 34,000,000
22356	4003_11_Park Station to Civic Centre PEU (Park Station Regeneration)	Development Planning	R 0	R 0	R 10,000,000
22294	50 Durban Street Inner City Building Conversion Region F	JOSHCO	R 2,000,000	R 0	R 0
4093	80 Plein Street Inner City Building Conversion Region F	JOSHCO	R 45,000,000	R 15,000,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22225	8777_01_Crown City Urban Renewal Interventions Implementation	Development Planning	R 0	R 0	R 1,500,000
22297	Abel Road Inner City Building Conversion Region F	JOSHCO	R 35,492,000	R 0	R 0
2895	ACH - Joburg Art Gallery Upgrade JOHANNESBURG F	Community Development	R 4,000,000	R 6,000,000	R 10,000,000
4129	ACH - Upgrading of Museum Africa and Precinct (Three houses, workers museum, Mary Fitzgerald Square)	Community Development	R 1,000,000	R 1,500,000	R 0
4046	Casamia Inner City Building Upgrade Region F	JOSHCO	R 5,000,000	R 5,000,000	R 0
2611	CATCH 212 - Bez Valley Catchment: Recon Sub 6; Rehab Main, Sub 1&4. Renewal Storm water Catchments BEZUIDENHOUT VALLEY F Ward	JRA	R 2,000,000	R 3,000,000	R 20,000,000
3949	Chelsea Inner City Building Upgrade Region F	JOSHCO	R 10,000,000	R 0	R 0
2782	Cleveland Substation, Reconfigure busbar, replace high risk transformer, add additional 45 MVA transformer and feeder board. Renewal Bulk Infrastructure HERIOTDALE EXT.10 F Regional	City Power	R 31,347,000	R 0	R 0
22791	Complete Streets: Deep South	Transportation	R 69	R 139	R 0
22790	Complete Streets: Turfontein	Transportation	R 1,000,000	R 2,000,000	R 0
4016	CORR - Perth Empire Transit Oriented Development (TOD) corridor Traffic Impact Assessment (TIA), Storm water Masterplan and New Constriction and Upgrading Renewal Corridors of Freedom Intervention WESTBURY B Regional	JDA	R 2,539	R 975	R 583
2386	Cross Border Support Hub New Small Business Hub JOHANNESBURG F Ward	Economic Development	R 0	R 1,500,000	R 1,500,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2673	Fire Station - Central Fire Station Renewal Building Alterations MARSHALLS TOWN F Ward	Public Safety	R 10,000,000	R 50,000,000	R 20,000,000
2419	Inner City Buildings Acquisitions	JOSHCO	R 31,200,000	R 20,000,000	R 0
22281	Inner City Eastern Gateway TOD and Movement Corridors	JDA	R 12,750,000	R 15,000,000	R 25,000,000
4004	Inner City Roadmap Economic Development Initiatives Renewal Inner City Intervention JOHANNESBURG F Regional	Economic Development	R 5,000,000	R 5,000,000	R 5,000,000
2548	Inner City Upgrading (Transitional/Emergency and Rental Stock) Renewal Rental Flats JOHANNESBURG F Regional	Housing	R 50,000,000	R 50,000,000	R 50,000,000
3942	Innercity Parks Intervention Development and Upgrading JOHANNESBURG F Regional	City Parks and Zoo	R 9,000,000	R 5,000,000	R 5,000,000
2806	Joburg Theatre - Building Renovations and upgrades New Building Alterations JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 850,000	R 901,000	R 955,000
3872	Johannesburg Central: Turffontein Redevelopment Corridor Renewal Water mains	JHB Water	R 0	R 0	R 10,000,000
2248	Johannesburg Central: planned Replacement Water mains	JHB Water	R 15,000,000	R 40,000,000	R 40,000,000
3614	Johannesburg Central: Planned Replacement Sewermains	JHB Water	R 10,000,000	R 90,000,000	R 90,000,000
3219	Kliprivier Nature Reserve Upgrade Renewal Educational Centre finalisation Renewal Park KLIPRIVIERSBERG F Regional	City Parks and Zoo	R 0	R 2,000,000	R 0
2213	Lib. Johannesburg Library (Centre of Excellence) JOHANNESBURG F	Community Development	R 3,000,000	R 6,000,000	R 10,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3112	Managed Lanes: Dedicated Public Transport Lanes: Inner City	Transportation	R 0	R 2,000,000	R 0
6358	Metromall Taxi Rank Shop Revitalisation and Waste Management Area Redesign	JPC	R 25,000,000	R 0	R 0
22246	Mining Belt East Corridor New Capex Interventions Implementation	Development Planning	R 0	R 0	R 10,000,000
2766	MISCL - Emergency Storm water Interventions. Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA	R 0	R 5,000,000	R 30,000,000
2998	MOB - Guardrails. Renewal Roads: Construction and Upgrades JOHANNESBURG F Regional	JRA	R 0	R 5,000,000	R 15,000,000
22841	Mobile sub-station	City Power	R 25,800,000	R 10,000,000	R 0
2203	New service connections New Service Connections BEREA F Regional	City Power	R 8,789,000	R 10,050,000	R 11,000,000
22421	NR: Nodal Regeneration: Braamfontein Precinct	Transportation	R 1,500,000	R 5,000,000	R 20,000,000
2504	Operational Capital: Upgrade Hall 9 Renewal Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 9,000,000	R 5,000,000	R 5,100,000
2253	Prepare mini subs and load centres for 11 kV conversion Renewal Township Reticulation JEPPESTOWN SOUTH F Regional	City Power	R 16,019,000	R 23,979,000	R 20,000,000
22674	PTF: Small Public Transport Facility Design and Construction of Kya Sand Superstop New Nodal Transport Facilities KYA SAND	Transportation	R 1,500,000	R 5,000,000	R 30,000,000
22675	Rec- Construction of Drieziek MPC (ACH and Sports and Recreation)	Community Development	R 22,000,000	R 7,547,000	R 15,000,000
6411	Rehabilitation of the Braamfonteinspruit West Water Management Unit (J-BWWMU)	Environment and Infrastructure	R 6,500,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2339	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network REUVEN F Regional	City Power	R 17,200,000	R 20,000,000	R 20,000,000
3817	RESUR - Resurfacing of M2 Motorway. Renewal Roads: Rehabilitation JOHANNESBURG F City Wide	JRA	R 50,000,000	R 50,000,000	R 50,000,000
6380	Revitalisation of Pageview and Vrededorp	JDA	R 750,000	R 10,000,000	R 25,000,000
2870	RNP011_8th Street Widening Renewal Roads: Construction and Upgrades VREDEDORP B Regional	JRA	R 0	R 3,300,000	R 1,500,000
3030	RNP040_Construction of road and bridge on Crownwood road CROWN EXT.2 B Regional	JRA	R 0	R 863,437	R 25,903,257
2952	RNP070_Widening and Upgrade of Lower Germiston Road Renewal Roads: Construction and Upgrades ROSHERVILLE F Ward	JRA	R 0	R 2,000,000	R 15,000,000
6498	Sandton/ Alexandra: Kengsington Booster 4.2Ml	JHB Water	R 0	R 0	R 5,000,000
2320	Sandton/ Alexandra: Yeoville Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
2357	Selby Staff Hostel Redevelopment Region F	JOSHCO	R 10,000,000	R 0	R 0
22282	Smit Street Inner City Building Conversion Region F	JOSHCO	R 15,000,000	R 30,000,000	R 25,000,000
2671	South Hills Housing Mixed Development New RDP Houses SOUTH HILLS F Ward	Housing	R 75,000,000	R 75,000,000	R 50,000,000
3472	Southdale/ Laaglaagte: Crown Gardens Tower 1.1 ML	JHB Water	R 20,040,000	R 0	R 0
3473	Southdale/ Langlaagte: Aeroton Direct Tower1.4ML	JHB Water	R 12,985,000	R 0	R 0
22228	Southdale/ Langlaagte: Winchester Hills Reservoir 12Ml	JHB Water	R 0	R 0	R 5,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4021	Turffontein Corridor (JW: Water) Renewal Corridors of Freedom Intervention	JHB Water	R 0	R 0	R 10,000,000
4133	Turffontein Corridor New Social Housing Project Region E	JOSHCO	R 0	R 1,000,000	R 40,000,000
2428	Upgrade John Ware substation Renewal Bulk Infrastructure FORDSBURG F Regional	City Power	R 43,000,000	R 50,000,000	R 0
4113	Upgrade MV Networks in CBD Renewal Medium Voltage Network JOHANNESBURG F Regional	City Power	R 12,556,000	R 13,400,000	R 0
2632	Upgrading of the Hillbrow Public Transport Facility and taxi rank upgrade JOHANNESBURG F Ward	JPC	R 1,080,000	R 0	R 0
3966	WWTW Upgrade and refurbish	JHB Water	R 1,000,000	R 1,000,000	R 8,000,000
2520	WWTW: Automation Of WWTW Plant	JHB Water	R 0	R 0	R 2,000,000
21811	Yeoville Water Upgrade	JHB Water	R 0	R 0	R 1,000,000
TOTAL			**R771,360,609**	**R856,541,551**	**R939,958,840**

Table 16 Region F 2019/20 Capital Project

Region G

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2198	Basic Water Service New Basic Water and Sewer Services	JHB Water	R 50,000,000	R 50,000,000	R 50,000,000
6501	Bushkoppie: New PSTs number 2	JHB Water	R 1,000,000	R 1,000,000	R 2,500,001
2450	Bushkoppies Works: BK Balancing Tank	JHB Water	R 10,000,000	R 0	R 0
6503	Bushkoppies Works: Upgrade main Blowers and Pipework	JHB Water	R 2,500,000	R 2,000,000	R 15,000,000
22791	Complete Streets: Deep South	Transportation	R 291	R 582	R 0
22791	Complete Streets: Deep South	Transportation	R 999,434	R 1,998,867	R 0
3788	CONV - Conversion of Open Drains to Underground/Covered Drains in Orange Farm and Surrounding Areas. Renewal Storm water Management Projects ORANGE FARM G Ward	JRA	R 20,000,000	R 30,000,000	R 35,000,000
6581	Drieziek Ext 4 - New Bulk Infrastructure	Housing	R 20,000,000	R 0	R 0
3207	Drieziek Ext.3 (2989) New Bulk Infrastructure DRIEZIEK EXT.3 G Ward	Housing	R 20,000,000	R 45,000,000	R 30,100,000
3208	Drieziek Ext.5 (1540) New Bulk Infrastructure DRIEZIEK EXT.5 G Ward	Housing	R 20,000,000	R 10,000,000	R 0
22722	EN: Upgrading of Southern Treatment Capacity	JHB Water	R 0	R 0	R 2,000,000
3211	Ennerdale South (1902 stands) (Formerly Finetown Proper) New Bulk Infrastructure ENNERDALE G Ward	Housing	R 20,074,000	R 0	R 0
6546	Ennerdale Works: Dam cleaning and lining	JHB Water	R 1,000,000	R 3,000,000	R 20,000,000
3499	Ennerdale Works: Dewatering Facility	JHB Water	R 0	R 0	R 1,000,000
3502	Ennerdale Works: Infrastructure renewal plan	JHB Water	R 0	R 0	R 1,000,000

6547	Ennerdale Works: Replace module mixers and motors	JHB Water	R 2,000,000	R 15,000,000	R 0
3203	Finetown Proper (1878 stands) New Bulk Infrastructure FINETOWN G Ward	Housing	R 20,000,000	R 20,000,000	R 20,000,000
3075	Freedom Park New Clinic DEVLAND EXT.30 G Ward	Health	R 0	R 1,500,000	R 23,000,000
3197	Kanana Park Ext 1 (788) New Bulk Infrastructure KANANA PARK EXT.1 G Ward	Housing	R 7,000,000	R 30,000,000	R 0
22115	Kanana Park Ext 2	Housing	R 7,000,000	R 40,000,000	R 0
3204	Kanana Park Ext 3,4 & 5 New Bulk Infrastructure KANANA PARK EXT.3 G Ward	Housing	R 20,000,000	R 50,000,000	R 40,000,000
2733	Lakeside Ext 3,4 & 5: Roads and Bulk Storm water Systems New Bulk Infrastructure	Housing	R 20,000,000	R 60,000,000	R 0
3186	Lehae Ext 1: Development of Bulk Link and Internal Infrastructure	Housing	R 10,000,000	R 50,000,000	R 0
3666	Lehae MPC New Construction LEHAE G	Community Development	R 10,000,000	R 10,000,000	R 10,000,000
3534	Lenasia Social Housing Project Region G	JOSHCO	R 0	R 5,000,000	R 0
3986	MISCL - Tarring of Gravel Roads: Drieziek. New Roads: Construction and Upgrades DRIEZIEK G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2973	MISCL - Tarring of Gravel Roads: Lawley. New Roads: Construction and Upgrades LAWLEY EXT.1 G Ward	JRA	R 14,900,000	R 15,000,000	R 15,000,000
2393	MISCL - Tarring of Gravel Roads: Orange Farm and Surrounding Areas. New Roads: Construction and Upgrades ORANGE FARM G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000

4135	MISCL - Tarring of Gravel Roads: Poortjie. New Roads: Construction and Upgrades POORTJIE G Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
3066	Mountainview Clinic New Clinic FINETOWN G Ward	Health	R 0	R 0	R 1,500,000
3549	New Parks Development in Strettford (Orange Farm) New Park STRETFORD EXT.5 G Ward	City Parks and Zoo	R 0	R 500,000	R 0
2575	Olifantsvlei Cemetery Renewal Cemetery NATURENA EXT.15 D Ward	City Parks and Zoo	R 5,000,000	R 0	R 0
2447	Olifantsvlei Works: Belt Presses # 1	JHB Water	R 2,500,000	R 0	R 0
2446	Olifantsvlei Works: Digester Heating and Mixing	JHB Water	R 8,500,000	R 0	R 0
3481	Olifantsvlei Works: Infrastructure Renewal Plan	JHB Water	R 0	R 4,000,000	R 25,000,000
3236	Olifantsvlei: Refurbish Unit 2	JHB Water	R 0	R 0	R 10,000,000
3520	Orange Farm/ Deep south: Planned Replacement Sewermains	JHB Water	R 22,856,000	R 5,000,000	R 0
3516	Orange Farm/ Deep South: Planned Replacement Water mains	JHB Water	R 0	R 20,786,000	R 0
21934	OV: Upgrade Roads	JHB Water	R 0	R 0	R 5,000,000
3225	Poortjie Dark City (3000) New Bulk Infrastructure POORTJIE G Ward	Housing	R 5,000,000	R 50,000,000	R 0
3103	PTF: Small Public Transport Facilities: DRIEZIEK EXT.3	Transportation	R 26,800,000	R 0	R 0
3925	PTF: Small Public Transport Facilities: Orange Farm Ext 7 (Region G)	Transportation	R 5,000,000	R 30,000,000	R 25,000,000
3338	PTF: Transfer Facility: Lenasia Scholar Transport Interchange	Transportation	R 2,000,000	R 5,000,000	R 40,000,000
22515	Regeneration of Lenasia CBD and Anchorville Industrial Hub – Region G	JDA	R 20,000,000	R 18,000,000	R 15,000,000

2412	REHAB - Road Rehabilitation and Reconstruction Programme. Renewal Roads: Construction and Upgrades JOHANNESBURG F City Wide (Diphetogo)	JRA	R 80,000,000	R 150,000,000	R 150,000,000
2881	RNP004_James Street Extension. New Roads: Construction and Upgrades ENNERDALE G Regional	JRA	R 0	R 0	R 30,000,000
4168	Small: Public Transport Facility in Zakariya Park Region G	Transportation	R 5,000,000	R 25,000,000	R 10,000,000
3222	Unaville (Vlakfontein Ext 4) 2402 units New Bulk Infrastructure VLAKFONTEIN G Ward	Housing	R 10,000,000	R 0	R 0
3891	Upgrade Eldorado Substation Renewal Bulk Infrastructure ELDORADO PARK G Regional	City Power	R 17,200,000	R 0	R 0
3202	Vlakfontein Ext 3 (2045) New Bulk Infrastructure VLAKFONTEIN EXT.3 G Ward	Housing	R 20,000,000	R 20,000,000	R 0
TOTAL			**R596,329,725**	**R857,785,449**	**R666,100,001**

Table 17 Region G 2019/20 Capital Project

Citywide

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3331	Installation of Sprinkler System with Associated Bulk Water Supply	Joburg Market	R 0	R 10,000,000	R 10,000,000
2586	New Rocker Bins Renewal Plant and Equipment	Joburg Market	R 500,000	R 0	R 0
22687	PTF: Redevelopment of Inner City Ranks	Transportation	R 8,500,000	R 10,000,000	R 10,000,000
3357	Refurbishments/Construction of ablution facilities	Joburg Market	R 4,000,000	R 0	R 0
2742	2774_04_18 Landfill - Robinson deep New waste collection TURFFONTEIN D City Wide	Pikitup	R 1,000,000	R 17,543,000	R 35,000,000
3369	AIRCONDITIONERS: Supply, install and renew air conditioners in Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R 300,000	R 300,000	R 300,000
4114	All fencing and security lighting for various substations Renewal Building Alterations REUVEN F City Wide	City Power	R 9,417,000	R 6,700,000	R 0
2379	Acquire servitudes and substation sites New Transmission Line REUVEN F City Wide	City Power	R 2,881,000	R 3,350,000	R 0
3135	Bird Sanctuary - City wide Renewal Park JOHANNESBURG F Regional	City Parks and Zoo	R 500,000	R 500,000	R 0
21994	BK: Infrastructure Renewal Plan	JHB Water	R 2,500,000	R 5,000,000	R 20,000,000
3266	BRID 10 - Bridge Expansion Joints. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide	JRA	R 5,000,000	R 15,000,000	R 80,000,000
2427	BRID 11 - Bridge Rehabilitation. Renewal Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Diphetogo)	JRA	R 100,000,000	R 100,000,000	R 100,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3268	BRID 11 - Bridges: Visual Condition Assessment and Detailed Bridge Design for Bridge Rehabilitation Projects (Bridge Management System). New Bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Diphetogo)	JRA	R 5,000,000	R 43,167,000	R 60,000,000
3269	BRID 20 - Bridges: Replacement of bridges (Pedestrian and Vehicles) JOHANNESBURG F City Wide (Diphetogo)	JRA	R 50,000,000	R 50,000,000	R 50,000,000
3015	BRID 20 - Conrad Bridge; Blairgowrie. Renewal Bridges (Pedestrian and Vehicles) CRAIGHALL B WARD	JRA	R 6,000,000	R 6,000,000	R 18,000,000
22111	Bus Refurbishment	Metrobus	R 25,000,000	R 25,000,000	R 25,000,000
6663	Business Desk at Kine Centre for Corporate Clients - City Wide	Public Safety	R 20,000,000	R 0	R 0
22114	Cashless Ticketing System, Bus CCTV, on board machine	Metrobus	R 50,000,000	R 85,000,000	R 0
3024	CATCH 240 - Jukskei Catchment - Vorna Valley Stream New Storm water Catchments VORNA VALLEY EXT.13 A Ward	JRA	R 6,000,000	R 6,000,000	R 6,000,000
22371	Cemetery Upgrade	City Parks and Zoo	R 3,000,000	R 2,000,000	R 0
3947	City Deep Social Housing Upgrade Region F	JOSHCO	R 3,000,000	R 0	R 0
2582	City Parks House - New Furniture New Furniture SPRINGFIELD EXT.4 F City Wide	City Parks and Zoo	R 2,000,000	R 2,000,000	R 2,000,000
22690	COMPL: Sidewalk Improvements: Dube NMT Links: DUBE D City Wide	Transportation	R 10,140,000	R 0	R 0
22645	DF: Infrastructure Renewal Plan 2 (2020/21 to 2022/23)	JHB Water	R 0	R 0	R 2,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
22653	Driefontein works: Sludge Pre-thickening and Pre-conditioning	JHB Water	R 0	R 0	R 1,500,000
22684	E-Health	Health	R 20,000,000	R 10,000,000	R 0
3370	Electricity Upgrade, Solar Generators and Back-up Electricity for Health Facilities across the city New Clinic JOHANNESBURG F City Wide	Health	R 4,600,000	R 2,000,000	R 3,000,000
22682	Electrification of Mega Projects	City Power	R 50,000,000	R 0	R 0
4280	Electrification of various Informal Settlements - City Wide	City Power	R 200,000,000	R 250,000,000	R 300,000,000
2910	Emergency work on the transmission network Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 33,494,000	R 20,000,000	R 40,000,000
2448	Emergency Work Renewal Medium Voltage Network NORTH RIDING EXT.30 C Regional	City Power	R 12,556,000	R 25,000,000	R 25,000,000
2466	Emergency work Renewal Medium Voltage Network REUVEN F City Wide	City Power	R 24,203,000	R 33,500,000	R 30,000,000
21985	EN: Sludge storage	JHB Water	R 0	R 0	R 1,000,000
2221	Equipment cheche for Urban Search and Rescue RESCUE(jaws of life, breathers for Gautrain)and Air lifting equipment New Plant and Equipment MARTINDALE B City Wide	Public Safety	R 10,000,000	R 10,000,000	R 10,000,000
22312	Exploration of ground water by drilling boreholes	Environment and Infrastructure	R 2,000,000	R 0	R 0
3652	Fire and Rescue Equipment New Plant and Equipment MARTINDALE C City Wide	Public Safety	R 10,000,000	R 10,000,000	R 10,000,000
2290	FMMU - Public Conveniences New Public toilets JOHANNESBURG	JPC	R 5,000,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2822	Furniture and office equipment, work stations New Furniture MARTINDALE B City Wide	Public Safety	R 5,000,000	R 0	R 0
22749	Implementation of complete street standards citywide (sidewalks and stormwater upgrades)	JRA	R 10,000,000	R 30,000,000	R 30,000,000
2757	Install new IED's in substations Renewal Protection REUVEN F City Wide	City Power	R 18,834,000	R 27,200,000	R 22,974,431
3282	Install statistical meters on all distributors New Load Management REUVEN F City Wide	City Power	R 12,300,000	R 26,800,000	R 5,000,000
22840	Installation of new public lighting: Group luminaire replacement	City Power	R 30,000,000	R 30,000,000	R 30,000,000
22839	Installation of new public lighting: Street lights (City Wide)	City Power	R 50,000,000	R 50,000,000	R 50,000,000
2336	Integrated security, fire detection & suppression systems for major substations. Including fibre optic links (+- 50 % of budget). New Security Equipment REUVEN F City Wide	City Power	R 0	R 6,700,000	R 6,000,000
4255	Land Acquisition for Housing New Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 50,000,000	R 100,000,000	R 100,000,000
2688	Large: Public Transport Facility Redevelopment of Karzene, NEWTOWN EXT.1 Region F	Transportation	R 120,000,000	R 0	R 0
3353	Market of the Future B	Joburg Market	R 2,000,000	R 4,500,000	R 4,875,000
21987	Mechanical plant	JHB Water	R 0	R 1,000,000	R 2,449,000
22240	Microsoft Licences	Group ICT	R 80,000,000	R 50,000,000	R 50,000,000
3805	Minor Upgrades of all Social Development Facilities in all the Regions JOHANNESBURG F	Social Development	R 3,000,000	R 3,000,000	R 1,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2660	MINOR WORKS at various clinics across the City Renewal Clinic JOHANNESBURG F City Wide	Health	R 4,185,000	R 2,600,000	R 4,456,000
22686	Minor works at various Sport and Recreational facilities: Citywide (Aqua, stadiums recreational centres etc.)	Community Development	R 8,000,000	R 10,000,000	R 10,000,000
3033	MISCL - Dam Safety Rehabilitation Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA	R 4,000,000	R 6,000,000	R 50,000,000
2389	MISCL - Emergency, Critical and Urgent Depot Storm water Improvements. New Storm water Management Projects JOHANNESBURG F City Wide	JRA	R 20,000,000	R 50,000,000	R 75,000,000
2422	MISCL - Integrated Roads and Storm water Master planning. New Storm water Management Projects JOHANNESBURG F City Wide	JRA	R 5,000,000	R 9,000,000	R 20,000,000
2416	MISCL - Investigate and Design Future Schemes. New Operational Capex JOHANNESBURG F City Wide	JRA	R 1,000,000	R 6,000,000	R 6,000,000
2410	MISCL - Tarring of Gravel Roads: Diepsloot. New Roads: Construction and Upgrades DIEPSLOOT WEST EXT.3 A Ward	JRA	R 30,000,000	R 30,000,000	R 30,000,000
2946	MISCL: Pedestrian Bridge in Slovo Park (also Ashanti). New Bridges (Pedestrian and Vehicles) CORONATIONVILLE B Ward	JRA	R 0	R 1,500,000	R 16,000,000
2963	MOB - Alternative Energy: Alternative Power Sources (LED). New Mobility: Intelligent	JRA	R 1,000,000	R 3,000,000	R 3,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
	Transportation System & Networks JOHANNESBURG F City Wide				
2992	MOB - Alternative Energy: Alternative Power Sources (UPS). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 2,460,000	R 18,000,000	R 18,000,000
3029	MOB - CCTV Cameras. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 2,000,000	R 2,000,000	R 2,000,000
2970	MOB - Geometric Improvements. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000	R 10,000,000	R 15,000,000
2767	MOB - Installation of New Warranted Traffic Signals in All Wards City Wide. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 1,000,000	R 5,000,000	R 5,000,000
2472	MOB - Intelligent Transport Systems (ITS) Projects. New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 5,000,000	R 5,000,000	R 5,000,000
3305	MOB - Recabling of Old Redundant Cables at Signalized Traffic Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 30,000,000	R 40,000,000	R 40,000,000
2978	MOB - Remote Monitoring: Urban Traffic Control (UTC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 5,000,000	R 0	R 2,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2961	MOB - SARTSM: Upgrade of Existing Signalised Intersections. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 2,000,000	R 6,000,000	R 6,000,000
3021	MOB - Traffic Management Centre. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide (Diphetogo)	JRA	R 4,500,000	R 9,500,000	R 0
3038	MOB - Traffic Signal Adaptive Control (TSAC). New Mobility: Intelligent Transportation System & Networks JOHANNESBURG F City Wide	JRA	R 6,000,000	R 6,000,000	R 6,000,000
3001	MOB - Upgrading Controllers and Phasing. Renewal Mobility: Intelligent Transportation System & Networks JOHANNESBURG F Regional	JRA	R 10,500,000	R 10,500,000	R 5,000,000
3832	New plant and equipment	Pikitup	R 0	R 0	R 7,500,000
2263	New Service Connections REUVEN F Regional	City Power	R 9,417,000	R 5,025,000	R 6,024,734
3110	NR: Nodal Regeneration: Parking Solutions for small nodes JOHANNESBURG City Wide	Transportation	R 1,000,000	R 3,000,000	R 3,000,000
3351	Office equipment New/Renewal New Office Equipment	Joburg Market	R 2,500,000	R 0	R 0
4184	Office Space Optimisation Program New Precinct Redevelopment JOHANNESBURG F City Wide	JPC	R 25,000,000	R 25,000,000	R 0
2612	Operating Capital New Operational Capex REUVEN F City Wide	City Power	R 15,000,000	R 15,000,000	R 22,754,144
22783	Operational Capital	Transportation	R 2,000,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2486	Operational Capital (DED) Renewal Operational Capex JOHANNESBURG F City Wide	Economic Development	R 670,000	R 680,000	R 680,000
2495	Operational Capital (EISD) Renewal Operational Capex BRAAMFONTEIN WERF EXT.1 F City Wide	Environment and Infrastructure	R 970,000	R 0	R 0
2656	Operational Capital Spend for Health Renewal Operational Capex JOHANNESBURG F City Wide	Health	R 3,000,000	R 1,700,000	R 5,000,000
2494	Operational Capital: (JMPD) New Operational Capex BRAAMFONTEIN WERF F City Wide	Public Safety	R 1,000,000	R 200,000	R 900,000
3319	Operational Capital: CS - Depot Upgrading and Standarization. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 35,000,000
2581	Operational Capital: CS - Operational Capex. Renewal Operational Capex JOHANNESBURG F City Wide	JRA	R 10,000,000	R 10,000,000	R 30,000,000
3982	Operational Capital: CS - Upgrade of Head Office Facilities. Renewal Building Alterations JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 25,000,000
2487	Operational Capital: New Operational Capex JOHANNESBURG F City Wide	Mayor's Office/ City Manager	R 3,021,000	R 0	R 0
2226	Operational Capital: Operations and Maintenance	JHB Water	R 102,500,000	R 85,000,000	R 85,000,000
2225	Operational Capital: Planning and engineering studies	JHB Water	R 12,000,000	R 12,000,000	R 25,000,000
2484	Operational Capital: Provision for Emergency Work	JHB Water	R 10,000,000	R 10,000,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3364	Operational Capital: Replacement of the roof at trading halls New Building Alterations CITY DEEP EXT.22 F Regional	Joburg Market	R 6,000,000	R 30,000,000	R 30,000,000
22899	Operational capital: Service Delivery Army	Mayor's Office/ City Manager	R 5,000,000	R 0	R 0
2489	Operational Capital-Look and Feel Project	Group Finance	R 3,025,000	R 0	R 0
22678	Opportunity Seekers Database	Economic Development	R 7,500,000	R 0	R 0
21993	OV: Infrastructure Renewal Plan	JHB Water	R 30,000,000	R 5,000,000	R 0
2286	Plant and Machinery	Metrobus	R 1,200,000	R 1,500,000	R 2,000,000
22719	Procurement of fleet - SHELA: Pikitup waste management vehicles	Group Corporate and Shared Services	R 85,000,000	R 100,000,000	R 100,000,000
22718	Procurement of fleet - SHELA: Red fleet (Fire Engines)	Group Corporate and Shared Services	R 90,000,000	R 100,000,000	R 100,000,000
22720	Procurement of fleet - SHELA: Specialised vehicles	Group Corporate and Shared Services	R 36,600,000	R 52,800,000	R 97,944,000
4166	Public Transport Support Infrastructure: New Laybys and Street Furniture JOHANNESBURG City Wide	Transportation	R 2,260,000	R 5,400,000	R 6,000,000
6366	Purchase of ambient air quality analysers for the air quality monitoring network New Office Equipment JOHANNESBURG F City Wide	Environment and Infrastructure	R 4,000,000	R 0	R 0
8787	Purchase of buses (Rea Vaya:2018/19-19/20; and Metrobus: 2020/21)	Transportation	R 265,000,000	R 415,000,000	R 315,000,000
2804	Rea Vaya New Bus Rapid Transit JOHANNESBURG F City Wide	Transportation	R 636,700,000	R 405,000,000	R 450,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2337	Refurbishment of LV infrastructure Renewal Low Voltage REUVEN F Regional	City Power	R 8,600,000	R 6,700,000	R 4,000,000
3984	REHAB - Rehabilitation of Open Channels City Wide. Renewal Storm water Management Projects JOHANNESBURG F City Wide	JRA	R 15,000,000	R 30,000,000	R 35,000,000
2598	Renovations and upgrades to the Main Building	Joburg Market	R 37,500,000	R 60,000,000	R 70,000,000
2748	Replace batteries in sub stations Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 6,278,000	R 6,700,000	R 5,000,000
3272	Replace obsolete energy meters with prepaid units Renewal Service Connections REUVEN F City Wide	City Power	R 17,200,000	R 30,000,000	R 40,000,000
2465	Replace open LV conductors with ABC Renewal Low Voltage REUVEN F City Wide	City Power	R 21,500,000	R 25,000,000	R 25,000,000
2285	Replacement of aged and/or faulting MV cables Renewal Medium Voltage Network NORTH RIDING EXT.30 C City Wide	City Power	R 18,834,000	R 20,100,000	R 25,000,000
2284	Revamping of the Informal Trading Stalls within the Inner City Renewal Operational Capex JOHANNESBURG F Ward	JPC	R 10,000,000	R 0	R 0
2920	Revenue Generation Efficiency Project. Pre-paid system installation of semi-automated pre-paid & automated pre-paid (smart meters) Renewal Service Connections REUVEN F City Wide	City Power	R 34,400,000	R 30,000,000	R 30,000,000
2897	Road islands and Town Entrances developments & Beautification New Park JOHANNESBURG F City Wide	City Parks and Zoo	R 3,000,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2228	RTU installations New SCADA REUVEN F City Wide	City Power	R 5,000,000	R 0	R 0
3898	SCADA Masterstation upgrade Renewal SCADA REUVEN F City Wide	City Power	R 5,000,000	R 10,000,000	R 0
4231	Security measures in facilities New Plant and Equipment BRAAMFONTEIN WERF F City Wide	Community Development	R 3,683,000	R 2,000,000	R 4,000,000
2755	Site and Services - Formalisation of informal settlements across the City. Renewal Bulk Infrastructure JOHANNESBURG F City Wide	Housing	R 130,000,000	R 150,000,000	R 150,000,000
22756	Standby generators, air conditioners and office equipment	Public Safety	R 0	R 1,500,000	R 1,000,000
22758	Stock, Flats and Old-Age Home Upgrading	Housing	R 50,000,000	R 0	R 50,000,000
2684	Supply Firearms to the JMPD new recruits Renewal Plant and Equipment CITY AND SUBURBAN EXT.6 F City Wide	Public Safety	R 12,600,000	R 5,000,000	R 0
22680	Traffic calming measures City Wide	JRA	R 10,000,000	R 10,000,000	R 10,000,000
2798	Transformer capital program to eliminate high risk transformers Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 21,500,000	R 50,000,000	R 75,000,000
3253	Upgrade of existing parks to Occupational health and safety standards New Park JOHANNESBURG F City Wide	City Parks and Zoo	R 3,000,000	R 2,000,000	R 0
3083	Upgrading of 88 kV overhead lines Renewal Bulk Infrastructure REUVEN F City Wide	City Power	R 12,556,000	R 6,700,000	R 0
3251	Upgrading of Weighbridges at JMPD Testing Centres Renewal Plant and Equipment MARLBORO E City Wide	Public Safety	R 0	R 0	R 3,000,000
2188	Waste bulk containers	Pikitup	R 5,000,000	R 5,000,000	R 5,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4053	Waste Treatment Technologies (City Wide)	Environment and Infrastructure	R 20,000,000	R 200,000,000	R 200,000,000
2197	Water Demand Management: New Operate and Maintenance Assets (Orange Farm and Soweto)	JHB Water	R 165,000,000	R 120,000,000	R 85,000,000
4180	Watt Street Inter-change New Housing Development WYNBERG E Regional	JPC	R 2,000,000	R 0	R 0
TOTAL			**R3,212,384,000**	**R3,370,365,000**	**R3,623,357,309**

Table 17 Citywide 2019/20 Capital Project

Administration

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3842	Promusica Theatre - Information Technology New Computer Hardware & Software FLORIDA PARK EXT.9 C City Wide	Johannesburg Theatre Management Company	R 8,000	R 7,000	R 7,000
2281	Promusica Theatre - Upgrading of technical equipment (sound and lighting) Renewal Theatre redevelopment FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 82,000	R 500,000	R 530,000
2663	Building - Building Alterations/Upgrade	Metrobus	R 5,000,000	R 5,000,000	R 15,000,000
2740	Buyback and sorting facilities including drop-off centres	Pikitup	R 40,000,000	R 40,000,000	R 40,000,000
2722	City Parks House - IT Equipment New Computer Hardware New Computer Hardware JOHANNESBURG F Ward	City Parks and Zoo	R 10,000,000	R 0	R 0
2669	Computer Equipment - New Computer Upgrades	JPC	R 1,000,000	R 1,100,000	R 0
2553	Engine and Gear box refurbishment	Metrobus	R 7,400,000	R 7,500,000	R 8,000,000
2201	Furniture and Office Equipment	Metrobus	R 640,000	R 450,000	R 4,000,000
3847	ICT: Infrastructure End User Computer Hardware	Group ICT	R 25,000,000	R 0	R 0
3808	ICT-infrastructure upgrading	Group ICT	R 60,000,000	R 50,000,000	R 0
3800	IT - IT Security. New Computer Software JOHANNESBURG F City Wide	JRA	R 1,000,000	R 1,000,000	R 20,000,000
2662	IT Equipment, New Computers and Hardware Computer Hardware	Metrobus	R 4,250,000	R 2,500,000	R 12,500,000
3850	IT servers and UPS Renewal Computer Hardware	Joburg Market	R 15,000	R 1,015,000	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
3134	JHB Botanical Gardens Infrastructure upgrade in Emmarentia Renewal Park EMMARENTIA B City Wide	City Parks and Zoo	R 4,000,000	R 3,000,000	R 3,000,000
4049	Joburg Theatre - Technical Equipment New Capex JOHANNESBURG F Regional	Johannesburg Theatre Management Company	R 850,000	R 901,000	R 1,200,000
3109	Joburg Theatre - Upgrade of stage machinery Renewal Plant and Equipment JOHANNESBURG F Ward	Johannesburg Theatre Management Company	R 30,000,000	R 35,000,000	R 0
6652	JSIP Maintenance	Development Planning	R 5,000,000	R 5,000,000	R 5,000,000
3431	Lib.RFID tagging for books New Library BRAAMFONTEIN WERF F	Community Development	R 4,000,000	R 5,000,000	R 10,000,000
2537	New Radio Communication system New Plant and Equipment CITY AND SUBURBAN EXT.6 F	Public Safety	R 5,000,000	R 1,000,000	R 0
4149	Non Sap Application (Johannesburg) Modernization & 0ptimization Johannesburg City Wide	Group ICT	R 10,000,000	R 0	R 0
4202	Non-SAP Support Tools-JOHANNESBURG City Wide	Group ICT	R 1,000,000	R 0	R 0
6681	Offices upgrade	Speaker	R 7,000,000	R 0	R 0
2555	Operating Capital: DPUM Renewal Operational Capex BRAAMFONTEIN WERF F City Wide	Development Planning	R 700,000	R 700,000	R 700,000
22429	Operational Capex- Computer, Software, Furniture	Ombudsman Office	R 2,000,000	R 2,000,000	R 2,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
4126	Operational Capex New Operational Capex NEWTOWN F City Wide	JDA	R 1,000,000	R 1,000,000	R 0
4237	Operational Capex: Computers for Regional Commnders New Operational Capex JOHANNESBURG E City Wide	Public Safety	R 2,200,000	R 800,000	R 1,000,000
2491	Operational Capital - GICT & IM New Operational Capex JOHANNESBURG F City Wide	Group ICT	R 629,000	R 0	R 0
2492	Operational capital (HS) New Operational Capex BRAAMFONTEIN WERF F City Wide	Housing	R 2,000,000	R 5,000,000	R 2,000,000
4212	Operational Capital Arts and Culture New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
2764	Operational Capital JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
4214	Operational Capital Libraries New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,500,000	R 2,000,000
3837	Operational Capital Renewal Skills Development Center BRAAMPARK F City Wide	Social Development	R 2,000,000	R 2,000,000	R 0
4213	Operational Capital Sports and Recreation New Information Technology JOHANNESBURG F	Community Development	R 1,000,000	R 1,000,000	R 1,000,000
3256	Operational Capital: Combined assurance planning and monitoring system Renewal Computer Software JOHANNESBURG F City Wide	Mayors Office/ City Manager	R 1,300,000	R 0	R 0

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2584	Operational Capital: Computer Equipment Renewal Computer Upgrades CITY DEEP EXT.2 F Regional	Joburg Market	R 2,000,000	R 0	R 0
3958	Operational Capital: Computer Hardware New/Renewal Renewal Computer Hardware CITY DEEP EXT.22 F Regional	Joburg Market	R 3,000,000	R 0	R 4,410,000
2231	Operational Capital: Corporate Requirements of Johannesburg Water	JHB Water	R 40,000,000	R 12,500,000	R 35,000,000
2275	Operational Capital: Upgrade CCTV Renewal Computer Software CITY DEEP EXT.22 F Regional	Joburg Market	R 3,500,000	R 0	R 0
22876	Operational Capital Cleaning in-sourcing	Group Corporate and Shared Services	R 25,000,000	R 0	R 0
2488	Opex New Operational Capex BRAAMPARK F City Wide	Group Finance	R 1,000,000	R 0	R 0
2724	Plant and equipment New Plant and Equipment JOHANNESBURG F Ward	City Parks and Zoo	R 4,000,000	R 4,000,000	R 4,000,000
3904	Procurement of IT hardware New Computer Hardware REUVEN F City Wide	City Power	R 0	R 0	R 10,950,000
2784	Promusica Theatre - Purchasing of vehicle for the theatre Renewal Operational Capex FLORIDA PARK EXT.9 C Regional	Johannesburg Theatre Management Company	R 0	R 200,000	R 0
3801	RAMS - GIS Improvement : Continious Data and Record of Construction Drawings Capturing and Mapping of Assets like Roads, Storm water, Bridge, Traffic	JRA	R 15,000,000	R 15,000,000	R 30,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
	Signals Assets on JRA GIS JOHANNESBURG F City Wide				
3983	RAMS - Storm water Asset Monitoring System. Existing Storm water network Condition Assessment and design for existing stormwater infrastructure rehabilitation projects JOHANNESBURG F City Wide	JRA	R 5,000,000	R 5,000,000	R 30,000,000
3807	SAP & Non-SAP Archiving JOHANNESBURG F City Wide	Group ICT	R 10,000,000	R 0	R 0
4150	Sap Advanced Centre of Excellence (COE) Support management tool requirements Renewal Computer Upgrades JOHANNESBURG F City Wide	Group ICT	R 1,000,000	R 0	R 0
4146	Sap software Upgrade/re-implementation to latest SAP version Renewal Computer Software JOHANNESBURG F City Wide	Group ICT	R 74,000,000	R 90,000,000	R 0
3080	Security New Office Equipment BRAAMPARK F City Wide	Group Finance	R 1,500,000	R 0	R 0
3815	Smart City Enablement New Computer Software JOHANNESBURG F City Wide	Group ICT	R 15,000,000	R 0	R 0
3710	Soweto Theatre - Upgrading of Technical Equipment Renewal Building Alterations JABULANI D City Wide	Johannesburg Theatre Management Company	R 1,156,000	R 1,225,000	R 1,299,000
3811	Strategic SAP Update Renewal Computer Software JOHANNESBURG F City Wide	Group ICT	R 75,000,000	R 150,000,000	R 150,000,000

PROJECT ID	PROJECT NAME	DEPARTMENTS	2019 / 2020	2020 / 2021	2021 / 2022
2906	Telecommunications, Fibre optic installations and upgrades Renewal SCADA REUVEN F Regional	City Power	R 17,200,000	R 30,000,000	R 50,000,000
3895	Telecommunications, Multiplexer and network management system Renewal Plant and Equipment REUVEN F City Wide	City Power	R 0	R 3,350,000	R 2,940,000
6682	Tools of Trade (New Councillors 270)	Speaker	R 2,500,000	R 2,000,000	R 5,000,000
2909	Upgrading of Security Hardware Equipment Johannesburg	Group ICT	R 25,000,000	R 0	R 0
3809	WAN & LAN Upgrade JOHANNESBURG City Wide	Group ICT	R 30,000,000	R 30,000,000	R 0
TOTAL			**R587,930,000**	**R518,248,000**	**R453,536,000**

Table 18 Administration 2019/20 Capital Project